REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NAKURU

COUNTY TREASURY

BUDGET PROGRESS REVIEW REPORT

QUARTER FOUR FY2025/2026

JULY 2026

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ACRONYMS AND ABBREVIATIONS

ABMT	Alternative Building Materials Technology
ADP	Annual Development Plan
AGPO	Access to Government Procurement Opportunities
CIDP	County Integrated Development Plan
COMEC	County Monitoring and Evaluation Committee
EALASCA	East Africa Local Authorities, Sports and Cultural and Associations Games
ECDE	Early Childhood Development Education
EIA	Environmental Impact Assessment
ERM	External Resource Mobilization
ESIA	Environmental and Social Impact Assessment
GBV	Gender Based violence
HRMIS	Human resource Management information System
KICOSCA	Kenya Inter-Counties Sports and Cultural Association
KISIP	Kenya Informal Settlement Improvement Program
KPI	Key Performance Indicators
KYISA	Kenya Youth Inter- County Sports Association
LIMS	Lands Information Management System
MSME	Micro Small and Medium enterprises
MTEF	Medium Term Expenditure Framework
ODF	Open Defecation Free
OVC	Orphaned and Vulnerable Children
PBB	Programme Based Budget
PFM	Public Finance Management
PPP	Public Private Partnerships
PPRA	Public Procurement Regulatory Authority

PWD	Persons with Disability
SCoMEC	Sub County Monitoring and Evaluation Committee
SDG	Sustainable Development Goals
TVET	Technical and Vocation Education and Training
UACA	Urban Areas and Cites Act
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFCC	United Nations Framework Convention on Climate Change
VTC	Vocational Training Centre
WRA	Water Resources Authority

ACKNOWLEDGEMENT

The Fourth Quarter Budget Progress review report (BPRR) for FY 2024/25 was prepared through a joint contribution of various County Departments and efforts by the County Executive, the Macro Working Group, and the departmental Sector Working Groups (SWGs).

First and foremost, I wish to express my sincere appreciation to the County Executive Member (CECM) for Finance and Economic Planning for the leadership and support in the entire process during the preparation of this report. I commend the Departmental CECMs and Chief Officers for their leadership in consolidating their programs and project performance. Further, recognition goes to the Sector Working Groups for their efficient coordination, invaluable expertise, and oversight of the individual departmental progress reports. The reports' factual and in-depth analysis reflect their relentless commitment to our county's development agenda.

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To close, I acknowledge and value the contribution of all who played a part, directly or indirectly, in bringing this report to completion.

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EXECUTIVE SUMMARY

The Fourth Quarter Budget Progress Review Report (BPRR) FY 2025.2026 presents the financial and non-financial performance of County Government departments and entities for the period April-June 2026, together with cumulative results for FY 2025/2026 as at 30 June 2026. The report is prepared in line with the Constitution of Kenya, 2010, Section 166 of the Public Finance Management Act, 2012, and Regulation 54 of the Public Finance Management (County Governments) Regulations, 2015. It assesses progress in implementing programmes, projects and flagship interventions contained in the County Integrated Development Plan (CIDP III), the Annual Development Plan and the approved budget, and highlights the principal implementation challenges, lessons and corrective measures required to strengthen service delivery.

During the FY 2025/2026, the County recorded total receipts amounting to Kshs 24.5 billion against a projected annual target of Kshs 25.6 billion, translating to a 96 percent performance rate. The total County's Own Source Revenue (OSR) collections stood at Kshs 4.5 billion against an annual target of Kshs 4.9 billion which presents 93 percent achievement rate. Local Revenue sources and Facility Improvement Fund (FIF) recorded a 76 percent and 108 percent achievement rate respectively based on their annual targets. Grants (Conditional and Unconditional) amounted to KShs 1 billion against a target of KShs 1.7 billion representing a 60 percent performance rate. The County project implementation showed mixed progress. Of the 1,694 projects, seven percent were under procurement, 10 percent yet to start, 52 percent completed, 29 percent ongoing, and one percent stalled.

Agriculture, Livestock, Fisheries and Veterinary Services expanded food-security, productivity and climate-resilience interventions. The Department distributed 22,041 improved kienyeji chicks; established 54 hectares of pasture; conserved 153 tonnes of fodder; supported nine dairy cooperatives with backup generators. Additionally, 1,880 farmers were trained in livestock technologies, and 33 value-chain actors adopted climate-smart technologies. Veterinary services inspected 31,962 carcasses, conducted 12 vaccination programmes covering 51,061 animals and strengthened tick control and hides-and-skins regulation. Fisheries interventions trained 216 farmers and Beach Management Units, conducted 41 surveillance exercises and operationalized Kamere Fish Market stall. Crop services established 41 plant clinics, trained 4,516 farmers, undertook 156 pest and disease surveillance activities, distributed 66,501 avocado, 12,727 mango and 5,455 pixie orange seedlings, and enabled 11,831 farmers to access subsidized fertilizer. Five tea-buying centres were also completed.

Lands, Physical Planning, Housing and Urban Development processed 12 land-related complaints and 388 development applications, including 251 building plans; surveyed 90 plots at Kabatini Trading Centre; beaconed 273 plots at Mukinyai Centre; completed survey works for the 6.5-kilometre Kabatini-Wendo road opening; and established boundaries for the Bahati Economic Stimulus Programme market. Under KUSP II, preparation of urban resilience strategies for Naivasha and Gilgil was initiated, while the draft Gilgil Local Physical and Land Use Plan was completed. The recognition of prior learning programme was initiated to accredit more than 800 artisans.

Nakuru City completed or advanced seven policy and planning instruments, recruited 24 staff, trained 23 officers, installed or maintained 33 streetlights and two floodlights, constructed 2.4 kilometres of storm-water drains, prepared a Spatial Action Plan for the Sponge City concept, rehabilitated a market and held citizen and civic-education forums. Forty-four of its 88 projects were complete, while Afraha Stadium Phase II reached 65 per cent. Gilgil Municipality completed three and advanced 12 of its 15 projects, constructed 200 parking spaces, planted 500 trees and attained 85 per cent development absorption. Naivasha Municipality strengthened governance, staffing, policy review, municipal services and financial reporting, while Molo Municipality prepared its staff establishment and organogram, deployed critical officers, adopted the HRMIS recruitment module, convened statutory Board meetings and advanced 45 of its 59 development projects, although development absorption remained at 32 per cent.

Under infrastructure contracted works delivered 66.2 kilometres of graded roads and 36.9 kilometres of gravelled roads, while the Imarisha Barabara Programme added 489.05 kilometres graded and 300 kilometres gravelled. Additionally, seven motorable bridges & 27 boda boda sheds were constructed, maintained 16.1 kilometres of drainage, constructed 0.65 kilometres of new drainage, installed 17 high-mast lights and 191 solar lights, and maintained 60 per cent of existing floodlights. ICT, e-Government and Public Communication completed the County website upgrade and implementation of project-branding guidelines, recruited 19 ICT and communication officers, produced 70 print-media outputs and six departmental documentaries, and trained 45 participants in digital marketing.

The Health Sector strengthened digital systems, the health workforce, research, service delivery and infrastructure. TaifaCare Tiberbu was deployed in 217 public facilities with support from 1,151 internet-enabled tablets, including rollout to all 14 Level IV facilities, while 347 health workers were trained on the system. The Department secured 37 title deeds for health facilities, converted 308 contract officers to permanent and pensionable terms, recruited 147 health workers, initiated promotion of 327 officers and achieved 90 per cent staff onboarding to HRMIS. Health research governance was strengthened through review and approval of 42 protocols and publication of three research papers. Of 231 infrastructure projects, 91 were completed and 72 were ongoing; Kuresoi North Level IV Hospital reached 68 per cent completion and Rongai Level IV Hospital 57 per cent. Generators were delivered to major hospitals, while continued implementation of preventive, promotive, curative and referral services supported progress towards Universal Health Coverage

Under Education department; 1,067 public ECDE centres and benefited 67,947 learners, were covered under the school feeding programme; Ksh 284.48 million was utilized under the bursaries programme which supported 57,231 learners; completed construction, equipping & water installation works in 42 ECDE centres, renovated 12 classrooms, constructed toilet blocks in 26 centres, delivered six modern kitchens and fenced 15 centres. Vocational training was strengthened through recruitment of 56 instructors, capacity building on green industry and modularized competency-based education and training, and disbursement of KSh 146.33 million in capitation to 6,732 trainees. Hostels, ablution blocks and training rooms were completed in selected VTCs, and institutions were equipped in fashion design, ICT, electrical installation, plumbing and beauty therapy. Trade, Cooperatives, Tourism and Culture supported enterprise development, cooperative governance and cultural promotion. The Wezesha Fund financed 712 MSMEs in Quarter Four and 2,089 MSMEs cumulatively, with cumulative disbursement of Ksh 24.12 million.

Nineteen cooperatives accessed the Cooperative Revolving Fund, 404 cooperative spot-checks and inspections were undertaken and seven festivals or exhibitions were organized with partners.

Water, Environment, Energy, Natural Resources and Climate change department; initiated handover of eight community-managed water projects to Water Service Providers, trained 146 participants on pollution control and climate change, conducted 12 clean-up and awareness activities, maintained 100 waste-operation zones and 15 tipping grounds, regulated and rehabilitated six riparian areas and greened 20 public spaces. Working with partners, it grew 1,505,766 trees, maintained 30 air-quality sensors and conducted four clean-energy awareness workshops. Youth, Sports, Gender, Social Services and Inclusivity distributed 2,080 dignity packs, completed social halls in Subukia, Kuresoi and Elburgon, established a sports centre at Kamkunji, equipped the Menengai West resource centre sports facility, nurtured 36 athletes, sponsored teams to regional and national games, procured sports equipment and trained 30 youth in ICT and textile-making. Twenty-six of its 47 projects were completed.

Public Service Management advanced human resource and performance-management systems, civic education and public participation, enforcement of county laws and disaster preparedness. The County Public Service Board recruited and inducted four Board members, integrated an online recruitment module into HRMIS, processed recruitment of 520 officers, promotion of 438 officers and re-designation of 26 officers, approved the Scheme of Service for Sub-County and Ward Administrators, concluded eight disciplinary cases and updated the County Staff Establishment. The Office of the County Attorney digitized all legal records, updated and analysed the litigation register, recruited six advocates and four legal clerks, supported three pupils in pupillage and partially equipped the legal resource centre.

During the period under review, the main constraints were delayed funding and AIEs, lengthy procurement processes and adjustment to e-GP, inadequate technical personnel, limited vehicles and logistical support, insufficient or fragmented project budgets, delayed preparation of Bills of Quantities and specifications, weak contract and project-cycle management, pending bills and delayed payments. As the County moves into the next budget period, priority should be placed on completing ongoing and rolled-over projects before initiating non-critical new commitments; front-loading procurement and timely preparation of Bills of Quantities, specifications and annual procurement plans; accelerating effective e-GP rollout through training and technical support; and ensuring timely exchequer releases, AIEs and contractor payments.

CHAPTER ONE

INTRODUCTION AND BACKGROUND

1.0 Background

The 3rd County Integrated Development Plan (CIDP III) 2023–2027, the Annual Development Plan (ADP) for FY 2025/2026 and the approved budget for FY 2025/2026 provided the framework for implementing the County's development priorities through planned programmes and projects. Regular monitoring and review of implementation facilitates the tracking of resource utilisation, assessment of progress in delivering planned outputs and services, and identification of challenges requiring management attention.

The Fourth Quarter Budget Progress Review Report (BPRR) presents the cumulative implementation status of the County's programmes and projects for FY 2025/2026, covering the period ending 30 June 2026. It provides an overview of the financial and non-financial performance of County departments and entities, including progress in the implementation of development programmes and projects.

The review highlights the achievements realised, implementation challenges encountered and emerging issues identified during the reporting period. It provides a basis for assessing overall annual performance, identifying implementation gaps and drawing lessons to inform future planning, budgeting and programme implementation.

1.1 Objectives of the Report

The report provides evidence to support accountability, decision-making and future programme planning and implementation. Specifically, the BPRR seeks to:

i. Assess the financial and non-financial performance of County programmes and projects during FY 2025/2026;
ii. Determine the extent to which planned programme and project targets were achieved;
iii. Highlight key achievements, implementation challenges and emerging issues experienced during the financial year;
iv. Provide County stakeholders with information on the utilisation of public resources and progress in implementing planned development interventions; and
v. Generate evidence, lessons and recommendations to inform future planning, budgeting and programme implementation.

1.2 Legal Basis

The preparation of the report is guided by the following legal and regulatory provisions:

i. **Constitution of Kenya, 2010:** Article 201 establishes the principles of openness, accountability and prudent use of public resources, while Article 183(3) requires the

County Executive Committee to provide the County Assembly with full and regular reports on matters relating to the County.

ii. **County Governments Act, 2012**: The Act provides for county planning, performance management, monitoring and evaluation of County programmes and projects.

iii. **Public Finance Management Act, 2012**: Section 166 requires accounting officers of county government entities to prepare quarterly reports containing information on financial and non-financial performance. It further requires the County Treasury to consolidate, submit, publish and publicise the reports.

iv. **Public Finance Management (County Governments) Regulations, 2015:** Regulation 129 provides for monitoring, evaluation and reporting on the financial and non-financial performance of county programmes and projects.

1.3 Methodology

The preparation of the report was coordinated by the Macro Working Group within the County Department responsible for Economic Planning, with support from the relevant Sector Working Groups (SWGs). The SWGs compiled and submitted information on programme and project implementation during the fourth quarter and cumulative performance for FY 2025/2026.

A review of departmental progress reports, financial records, programme performance data and project implementation was used during the development of the report. The Macro Working Group applied quantitative and qualitative methods to analyse financial and non-financial performance, identify implementation trends and challenges, and draw conclusions and recommendations.

1.4 Scope

The report covers the financial and non-financial performance of programmes and projects contained in the Annual Development Plan and the revised budget estimates for FY 2025/2026. It compares actual performance against planned targets and assesses progress in implementing key programme outputs and development projects.

The report also identifies key achievements, implementation challenges and emerging issues experienced during the period under review. It draws lessons from programme and project implementation and makes recommendations to inform subsequent planning, budgeting and implementation.

1.5 Limitations

Despite the concerted efforts of the SWGs and Macro Working Team, the preparation of the progress report faced certain limitations arising from delays and data inconsistencies. These challenges created minor difficulties during compilation. To address them, the team undertook a thorough review of submitted documents and engaged directly with departmental economists to clarify discrepancies and ensure accuracy.

CHAPTER TWO

FINANCIAL PERFORMANCE

2.1 Review of Fiscal Performance FY 2025/2026

During the period under review, the County Government implemented a revised budget of KShs 25.6 billion for FY 2025/2026, comprising equitable share allocation, own source revenue (OSR), grants, and provisional fiscal balances amounting to KShs 4.4 billion carried forward from FY 2024/2025.

During the FY 2025/2026, the County recorded total receipts amounting to KShs 24.5 billion against a projected annual target of KShs 25.6 billion, translating to a 96 percent performance rate. This represented a growth of 11 percent from FY 2024/2025. The County received equitable share of KShs 14.4 billion against a projected annual target of KShs 14.4 billion thus depicting a 100 percent performance rate.

The total County's Own Source Revenue (OSR) collections stood at KShs 4.5 billion against an annual target of KShs 4.9 billion which presents 93 percent achievement rate. Local Revenue sources and Facility Improvement Fund (FIF) recorded a 76 percent and 108 percent achievement rate respectively based on their annual targets. Grants (Conditional and Unconditional) amounted to KShs 1 billion against a target of KShs 1.7 billion representing a 60 percent performance rate.

Quarterly analysis indicates that the County realized KShs 4.7 billion in Q1, KShs 4.5 billion in Q2, KShs 5.1 billion in Q3 and KShs 10 billion in Q4 FY 2025/2026. The improved performance in Q4 was largely attributed to improved local revenue collections and exchequer disbursements from the National Government. The County receipts are illustrated in Table 1 below.

Table 1: FY2025/2026 County Receipts

Revenue Source	Revised Estimates FY 2024/2025	Actual FY 2024/2025	Revised Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual Q2 FY 2025/2026	Actual Q3 FY 2025/2026	Actual Q4 FY 2025/2026	Actual FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026
Local Source Revenue	2,381,881,659	**1,850,139,821**	**2,400,000,000**	249,135,284	230,048,416	834,139,111	514,195,054	**1,827,517,865**	(572,482,135)	76%
Facility Improvement Fund	1,997,210,000	**1,797,785,104**	**2,536,134,416**	542,105,333	443,530,295	497,576,582	1,257,647,309	**2,740,859,518**	204,725,102	108%
OSR Sub Total	**4,379,091,659**	**3,647,924,926**	**4,936,134,416**	**791,240,617**	**673,578,711**	**1,331,715,692**	**1,771,842,363**	**4,568,377,383**	**(367,757,033)**	**93%**
Fiscal Balances	3,913,857,161	**3,913,857,161**	**4,459,051,031**	1,670,702,716	-	-	2,788,348,315	**4,459,051,031**	-	100%
Grants (Conditional & Unconditional)	2,020,455,846	**840,967,085**	**1,798,761,100**	-	211,416,646	170,190,411	691,062,893	**1,072,669,950**	(726,091,150)	60%
C.R.A Equitable Share	13,666,997,646	**13,666,998,494**	**14,455,147,658**	2,318,106,685	3,680,779,593	3,613,786,915	4,842,474,465	**14,455,147,658**	-	100%
Exchequer Releases Sub Total	**19,601,310,653**	**18,421,822,740**	**20,712,959,789**	**3,988,809,401**	**3,892,196,239**	**3,783,977,326**	**8,321,885,673**	**19,986,868,639**	**(726,091,150)**	**96%**
TOTAL RECEIPTS	**23,980,402,312**	**22,069,747,666**	**25,649,094,205**	**4,780,050,018**	**4,565,774,950**	**5,115,693,018**	**10,093,728,036**	**24,555,246,022**	**(1,093,848,183)**	**96%**

2.2 Revenue Performance FY 2025/2026

2.2.1 Exchequer Releases

During the period under review, the total actual exchequer receipts from the National Government in the FY 2025/2026 amounted to KShs 15 billion being equitable share (KShs 14 billion) and Grants (KShs1 billion).

Kenya Devolution Support Program (KDSP) II Level I (KShs 35 million); Kenya Devolution Support Program (KDSP) II Level II (KShs 124 million);World Bank National Agricultural Value Chain Development Project (NAVCDP) (KShs 230 million); IFAD Conditional Grant Kenya Livestock Commercialization Project (KELCOP) (KShs 35 million); Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant (KShs 232 million) Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)(KShs 232 million) and Conditional grant from GoK for Aggregated Industrial Parks Programme (CAIPs) (KShs 133 million) were among the grants disbursed during the FY.

The total equitable share receipts were 14.4 billion depicting a 100 percent achievement rate from an annual target of KShs 14.4 billion. This also shows a growth of 6 percent (KShs 788 million) from last financial year. In total, the exchequer releases from the National Treasury amounted to KShs 19 billion comprising KShs 4 billion fiscal balance, KShs 1 billion grants and KShs 14 billion equitable share from revised target of KShs 20 billion indicating a 96 percent achievement rate. Table 2 illustrates the exchequer releases for FY 2025/2026.

Table 2: Exchequer Releases FY2025/2026

Revenue Source	Revised Estimates FY 2024/2025	Actual FY 2024/2025	Revised Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual Q2 FY 2025/2026	Actual Q3 FY 2025/2026	Actual Q4 FY 2025/2026	Actual FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026
Balance in County Revenue Fund	3,913,857,161	**3,913,857,161**	**4,459,051,031**	1,670,702,716			2,788,348,315	4,459,051,031	(0)	100%
Donor Grants (DANIDA)	16,136,250	**12,909,000**	**23,583,750**				16,881,000	16,881,000	(6,702,750)	72%
Kenya Devolution Support Program (KDSP) II Level I	37,500,000	**-**	**72,909,500**		35,253,471		35,250,117	70,503,588	(2,405,912)	97%
Kenya Devolution Support Program (KDSP) II Level II		**-**	**352,500,000**				124,354,121	124,354,121	(228,145,879)	35%
World Bank National Agricultural Value Chain Development Project (NAVCDP)	151,515,152	**51,228,732**	**231,250,000**		176,163,175		54,067,071	230,230,246	(1,019,754)	100%
Conditional Grant for the provision of fertilizer subsidy programme	234,883,209	**234,883,209**						-	-	-
IFAD Conditional grant Kenya Livestock Commercialization Project (KELCOP)	38,280,000	**38,135,675**	**60,550,000**			35,716,323		35,716,323	(24,833,677)	59%
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Institutional Grant	35,000,000	**32,309,300**	**22,000,000**				26,000,000	26,000,000	4,000,000	118%
Conditional Fund -Kenya Urban Support Project (KUSP) - Urban Development Grant			**234,500,794**				232,811,456	232,811,456	(1,689,338)	99%
World Bank Grant Finance Locally-Led Climate Action Program, (FLLoCA) - County Climate Institution Support (CCIS) Level I	11,000,000		**11,000,000**					-	(11,000,000)	0%
World Bank Grant Financing Locally-Led Climate Action (FLLoCA) Program – County Climate Resilience Investment Grant	188,211,085		**188,211,085**				29,765,105	29,765,105	(158,445,980)	16%
Conditional Fund - World Bank - Kenya Informal Settlement Improvement Project II (KISIP II)	550,000,000	**128,000,000**	**266,000,000**				169,946,400	169,946,400	(96,053,600)	64%
Allocations for 0.5% of Housing Levy Fund to the County Rural and Urban Affordable Housing Committees			**1,987,622**				1,987,622	1,987,622	0	100%
County Allocation for Court fines			**1,022,898**			1,022,898		1,022,898	-	100%
County Allocation for 20% share of mineral Royalties	1,562		**82,769**			82,769		82,769	-	100%
Nutrition International Grant	5,000,000	**5,000,000**	**10,000,000**					-	(10,000,000)	0%

Revenue Source	Revised Estimates FY 2024/2025	Actual FY 2024/2025	Revised Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual Q2 FY 2025/2026	Actual Q3 FY 2025/2026	Actual Q4 FY 2025/2026	Actual FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026
Settlement of Doctors' Salary Arrears			**90,404,261**					-	(90,404,261)	0%
Conditional Allocation for Community Health Promoters (CHPs)	99,390,000	**99,390,000**	**99,390,000**					-	(99,390,000)	0%
Conditional grant from GoK for Aggregated Industrial Parks Programme (CAIPs)	52,631,579	**52,631,579**	**133,368,421**			133,368,421		133,368,421	-	100%
Conditional Grant - Road Maintenance Levy Fund	527,595,811	**183,432,688**						-	-	-
Equilisation Fund Allocation	6,435,119	**3,046,902**						-	-	-
KTDA Tea Cess Revenue	66,876,079	**33,444,040**					33,444,040	33,444,040	33,444,040	-
C.R.A Equitable Share	13,666,997,646	**13,666,997,646**	**14,455,147,658**	2,318,106,685	3,680,779,593	3,613,786,915	4,842,474,465	14,455,147,658	-	100%
SUB TOTAL	**19,601,310,653**	**18,455,265,932**	**20,712,959,789**	**3,988,809,401**	**3,892,196,239**	**3,783,977,326**	**8,355,329,713**	**20,020,312,679**	**(692,647,110)**	**97%**

2.2.2 Local Source Revenue Performance

During the period under review, local source revenue collection for FY 2025/2026 amounted to KShs 1.8 billion against an annual target of KShs 2.4 billion depicting a 76 percent achievement rate. The local source revenue contributed 40 percent of the total OSR collection of KShs 4.5 billion during the review period.

The highest performing local source stream include: Cess (133 percent)-this was majorly due to remittance of tea cess by KTDA, Property tax (85 percent) and Royalties (84 percent). House rent (12 percent), Stock/ Slaughter fees (30 percent) and Building approval (58 percent) formed the lowest achieved collection against their annual budget target. Notably highest contribution to total collection was registered in Trade License (23 percent), Property tax - Plot rent and Land rates (15 percent) and Parking fees (13 percent) while lowest was recorded in House rent (0 percent), Stock/ Slaughter fees (0 percent) and Market Fees (2 percent).

Table 3 illustrates the local source revenue performance during FY 2025/2026

Table 3: Local Source Revenue Performance FY2025/2026

Revenue Source	Revised Estimates FY 2024/2025	Actual FY 2024/2025	Revised Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual Q2 FY 2025/2026	Actual Q3 FY 2025/2026	Actual Q4 FY 2025/2026	Actual FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026	% of Contribution FY 2025/2026
Cess	24,386,779	**80,809,742**	**73,529,323**	9,835,701	12,237,383	21,832,825	53,888,961	**97,794,870**	24,265,547	133%	5%
Property tax (Plot rent and Land rates	442,481,857	**282,589,098**	**326,593,517**	25,715,364	22,708,756	118,189,669	109,822,694	**276,436,483**	(50,157,034)	85%	15%
Royalties	275,224,510	**255,302,987**	**291,201,012**	60,858,836	57,260,993	63,916,615	63,286,212	**245,322,656**	(45,878,356)	84%	13%
Trade License	488,706,021	**404,396,649**	**523,203,060**	24,643,382	10,458,655	273,195,781	107,609,599	**415,907,417**	(107,295,643)	79%	23%
Other Fees and Charges	167,435,616	**147,528,224**	**163,891,807**	18,043,012	1,552,324	76,371,736	30,400,000	**126,367,072**	(37,524,735)	77%	7%
Parking fees	298,481,378	**246,816,947**	**316,948,194**	55,667,428	54,729,214	70,947,314	57,756,061	**239,100,017**	(77,848,177)	75%	13%
Market Fees	51,816,242	**41,351,852**	**54,415,204**	10,566,445	10,458,595	8,201,700	11,008,647	**40,235,387**	(14,179,817)	74%	2%
Health fees and charges	89,894,811	**59,341,193**	**95,752,325**	12,174,220	8,912,182	31,335,838	18,151,545	**70,573,785**	(25,178,540)	74%	4%
Advertising	189,255,105	**180,515,313**	**205,961,686**	12,027,661	17,828,322	89,671,816	9,523,340	**129,051,139**	(76,910,547)	63%	7%
Liquor Licensing	144,648,239	**100,568,570**	**163,832,708**	5,957,800	5,311,000	59,952,000	30,678,400	**101,899,200**	(61,933,508)	62%	6%
Building Approval	127,150,350	**40,961,251**	**127,075,934**	10,477,285	25,634,192	18,410,847	18,688,765	**73,211,089**	(53,864,845)	58%	4%
Stock/ Slaughter fees	25,884,461	**8,531,376**	**26,994,375**	2,066,050	2,360,850	1,784,530	1,828,180	**8,039,610**	(18,954,765)	30%	0%
House Rent	56,516,290	**1,426,620**	**30,600,856**	1,102,100	595,950	328,440	1,552,650	**3,579,140**	(27,021,716)	12%	0%
Total Local Sources	**2,381,881,660**	**1,850,139,821**	**2,400,000,000**	**249,135,284**	**230,048,416**	**834,139,111**	**514,195,054**	**1,827,517,865**	**(572,482,135)**	**76%**	**100%**

**Other Fees and Charges include; Bed occupancy fees, park fees, cooperative audit fees, mineral water-commercial charges fish trader licences, fire inspection certificates, garbage/waste disposal fees, environmental certificates, impounding fees,*

2.2.3 Facility Improvement Fund (FIF) Performance

During FY 2025/26, FIF collections amounted to KShs. 2.7 billion (108 percent of planned collections). The FIF accounted for 60 percent of the total OSR collection of KShs 4.5 billion. Compared to FY 2024/2025, FIF collections increased by KShs 743 million representing a growth of 52 percent.

The highest performing facility based on their budgeted target include: Bondeni Maternity (176 percent), Elburgon District Hospital (159 percent), Olenguruone Subcounty Hospital (143 percent), and Keringet Subcounty Hospital (123 percent. Naivasha Hospital (72 percent), Mirugi Kariuki Subcounty Hospital (84 percent) and Subukia Subcounty Hospital (89 percent) registered the lowest achievements against the budget target.

An analysis of contribution performance of facility to total collections showed P.G.H Nakuru with 53 percent contributed the highest while Kabazi Subcounty Hospital (0.2 percent) recorded the lowest contribution. It is worth to note that Level II & Level III Hospitals were introduced into the county budget systems in the revised budget with a target of KShs 279 million. However, they surpassed their target by KShs 4.8 million depicting a 102 percent achievement rate thus contributing significantly to the FIF collections. This is illustrated in table 4.

Table 4: Facility Improvement Fund (FIF) Performance FY2025/2026

Facility	Revised Estimates FY 2024/2025	Actual 2024/2025	Revised Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual Q2 FY 2025/2026	Actual Q3 FY 2025/2026	Actual Q4 FY 2025/2026	Actual FY 2025/2026	Variance On Annual Target FY 2025/2026	% Achievement FY 2025/2026
Bondeni Maternity	12,241,904	**10,843,994**	**19,515,234**	3,202,568	3,894,086	16,408,656	10,803,782	**34,309,092**	14,793,858	176%
Elburgon Dist Hospital	19,847,540	**20,449,274**	**22,057,190**	7,204,600	6,922,444	17,204,542	3,804,391	**35,135,976**	13,078,786	159%
Olenguruone Subcounty Hospital	17,727,718	**32,682,002**	**26,000,000**	8,751,320	5,730,310	6,317,069	16,455,916	**37,254,615**	11,254,615	143%
Keringet Subcounty Hospital	7,523,750	**9,249,382**	**8,985,550**	1,705,500	3,065,245	4,219,743	3,721,957	**12,712,445**	3,726,895	141%
Langalanga Hospital	10,911,498	**15,531,168**	**19,097,625**	3,576,258	4,641,404	8,283,760	8,261,229	**24,762,651**	5,665,026	130%
Gilgil Hospital	77,879,013	**79,502,613**	**82,041,250**	21,247,754	13,789,984	29,930,436	35,210,465	**100,178,639**	18,137,389	122%
P.G.H Nakuru	1,107,593,242	**1,074,153,496**	**1,235,132,308**	360,226,109	262,009,055	227,755,291	622,504,056	**1,472,494,511**	237,362,203	119%
Bahati Hospital	60,121,903	**51,991,146**	**84,437,159**	19,630,824	24,139,828	35,175,463	13,831,254	**92,777,368**	8,340,209	110%
P.G.H Annex	95,945,806	**98,362,793**	**125,000,000**	18,101,161	30,989,157	30,671,165	56,168,495	**135,929,978**	10,929,978	109%
Soin Subcounty	4,338,249	**6,032,116**	**5,616,904**	1,406,216	684,094	261,180	3,632,517	**5,984,007**	367,103	107%
Njoro Subcounty Hospital	28,318,304	**26,715,734**	**29,500,304**	4,630,923	6,476,675	8,866,790	11,365,808	**31,340,196**	1,839,892	106%
Molo Dist Hospital	70,319,020	**84,576,806**	**111,644,759**	31,321,955	26,125,997	13,223,387	46,547,063	**117,218,402**	5,573,643	105%
Kabazi Subcounty Hospital	4,301,670	**4,056,427**	**5,244,442**	1,058,760	1,297,705	1,575,322	1,479,073	**5,410,861**	166,419	103%
Level II & Level III Hospitals	-	**-**	**279,368,939**				284,212,964	**284,212,964**	4,844,025	102%
Subukia Subcounty Hospital	20,521,350	**13,844,535**	**21,485,677**	4,036,031	4,576,810	4,158,948	6,394,606	**19,166,395**	(2,319,282)	89%
Mirugi Kariuki Subcounty Hospital	5,579,278	**6,331,498**	**6,967,320**	1,439,308	1,130,192	2,012,948	1,285,460	**5,867,907**	(1,099,413)	84%
Naivasha Dist Hospital	454,039,755	**263,462,122**	**454,039,755**	54,566,047	48,057,308	91,511,882	131,968,272	**326,103,509**	(127,936,246)	72%
TOTAL	**1,997,210,000**	**1,797,785,105**	**2,536,134,416**	**542,105,333**	**443,530,295**	**497,576,582**	**1,257,647,309**	**2,740,859,518**	**204,725,102**	**108%**

2.3 Expenditure Performance FY 2025/2026

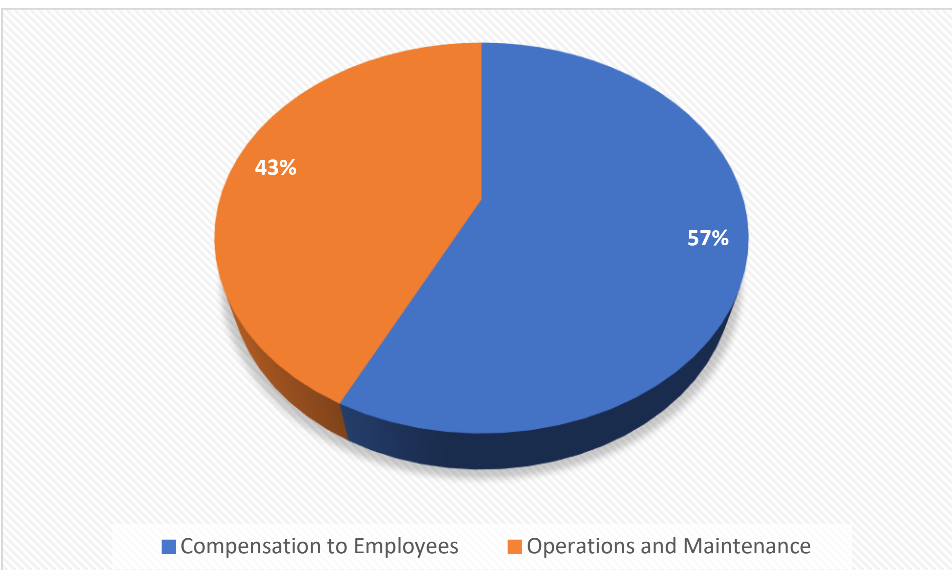
During the period under review, the County expenditure amounted to KShs 19 billion against an annual target of KShs 25.6 billion representing a 74 percent budget absorption rate. Recurrent expenditure amounted to KShs 14 billion against an annual target of KShs 16 billion translating to 87 percent budget absorption rate. Development expenditure amounted to KShs 4 billion against an annual target of KShs 8 billion representing a 51 percent absorption rate during the FY 2025/2026.

Comparative analysis with FY 2024/2025 indicates that total County expenditure increased by KShs 3 billion representing a growth of 22 percent.

Recurrent Expenditure

During the period under review, the County incurred KShs 14 billion as recurrent expenditure representing 76 percent of the total County expenditure for the FY 2025/2026. Comparative analysis with a similar period in FY 2024/2025 indicates that recurrent expenditure increased by KShs 2.1 billion representing a growth of 21 percent. This is represented in Figure 1.

Figure 1: Composition of Recurrent Expenditure



The recurrent expenditure is further classified into compensation to employees and operations and maintenance which are discussed below:

1) Compensation to Employees

The total Expenditure on compensation to employees during the review period amounted to KShs 8 billion against an annual target of KShs 8.5 billion translating to a 97 percent budget absorption rate for personnel emoluments. The expenditure accounted for 57 percent of the total recurrent expenditure and 44 percent of the overall County expenditure during the FY 2025/2026.

2) Operations and Maintenance Expenditure

County expenditure on operations and maintenance, mainly comprising use of goods and services, amounted to KShs 6.2 billion against an annual target of KShs 8.2 billion. This reflects a 75 percent absorption rate of the planned operations and maintenance budget and represented 43 percent of recurrent expenditure during the review period. In addition, the expenditure accounted for 33 percent of the total County expenditure during the FY 2025/2026.

3) Development Expenditure

Development expenditure stood at KShs 4 billion against an annual target of KShs 8 billion translating to a 51 percent absorption rate during the FY 2025/2026. This contributed 24 percent of the total actual County expenditure during the review period. Development expenditure increased by KShs 862 million during the review period compared to KShs 3 billion in FY 2024/2025 representing a growth of 24 percent.

Table 5 shows the total County expenditure FY 2025/2026 by economic classification.

Table 5: County Expenditure Performance FY2025/2026 by Economic Classification

	Revised Estimates FY 2024/2025	Actual FY 2024/2025	Revised Estimates FY 2025/2026	Actual Q1 FY 2025/2026	Actual Q2 FY 2025/2026	Actual Q3 FY 2025/2026	Actual Q4 FY 2025/2026	Actual FY 2025/2026	Variance On Annual Target FY 2025/2026	Budget Execution Rate
Current Expenditure										
2100000 Compensation to Employees	**8,289,915,443**	**7,103,579,352**	**8,584,526,158**	1,580,038,952	2,651,088,545	2,299,059,875	1,826,387,899	**8,356,575,270**	227,950,887	97%
2200000 Use of goods and services	**4,662,022,894**	**3,600,609,936**	**6,158,793,081**	207,442,900	827,749,254	865,399,979	2,854,616,138	**4,755,208,271**	1,403,584,810	77%
2400000 Interest Payments	**-**	**-**	**-**	-	-	-	-	**-**	-	
2600000 Current grants and other Transfers	**1,058,776,328**	**883,867,518**	**1,087,678,993**	-	29,583,151	122,863,849	601,245,501	**753,692,501**	333,986,491	69%
2700000 Social Benefits	**326,185,532**	**181,487,831**	**476,792,262**	52,616,779	99,284,974	69,109,676	151,597,995	**372,609,424**	104,182,838	78%
3100000 Acquisition of Non-Financial Assets	**220,274,000**	**114,509,141**	**445,180,029**	526,184	36,645,121	9,429,656	230,423,222	**277,024,183**	168,155,847	62%
4100000 Acquisition of Financial Assets	**113,085,112**	**107,721,112**	**61,636,000**	-	2,210,000	-	52,212,000	**54,422,000**	7,214,000	88%
4500000 Disposal of Financial Assets	**-**	**-**	**-**	-	-	-	-	**-**	-	
Sub Total	**14,670,259,310**	**11,991,774,890**	**16,814,606,523**	**1,840,624,816**	**3,646,561,045**	**3,365,863,034**	**5,716,482,755**	**14,569,531,649**	**2,245,074,874**	**87%**
Capital Expenditure										
Non-Financial Assets	**5,270,302,612**	**2,228,963,734**	**5,558,059,665**	-	326,857,839	447,495,313	2,253,858,353	**3,028,211,505**	2,529,848,159	54%
Capital Transfers Govt. Agencies	**4,039,840,390**	**1,387,329,666**	**3,276,428,017**	90,087,580	302,437,776	139,433,200	918,502,643	**1,450,461,199**	1,825,966,818	44%
Sub Total	**9,310,143,003**	**3,616,293,400**	**8,834,487,682**	**90,087,580**	**629,295,615**	**586,928,513**	**3,172,360,996**	**4,478,672,705**	**4,355,814,977**	**51%**
Grand Total	**23,980,402,312**	**15,608,068,290**	**25,649,094,205**	**1,930,712,396**	**4,275,856,660**	**3,952,791,547**	**8,888,843,751**	**19,048,204,353**	**6,600,889,851**	**74%**

2.3.1 Departmental Expenditure Analysis FY2025/2026

The Office of the Governor and Deputy Governor (88 percent); Health services (84 percent); Agriculture, Livestock, Fisheries and Veterinary Services (77 percent); Youth, Sports, Gender, Social Services and Inclusivity (76 percent); Gilgil Municipality (74 percent) had the highest budget execution rate while Molo Municipality (37 percent); Lands, Physical Planning, Housing and Urban Development (40 percent); Water, Energy, Environment, Natural Resources and Climate Change (45 percent) had the least budget execution rates respectively. The County Assembly had a budget execution rate of 96 percent. Table 6 presents departmental expenditure performance by economic classification during FY 2025/2026.

Table 6: Expenditure Performance FY2025/2026 per Department/Entity

Vote Title	Compensation to Employees			Operations and Maintenance			Development			Total		
	Target	Actual	BER*	Target	Actual	BER*	Target	Actual	BER*	Target	Actual	BER*
Office of the Governor and Deputy Governor	105,369,861	105,331,747	100%	242,305,497	225,790,431	93%	30,006,826	-	0%	377,682,184	331,122,177	88%
County Treasury	300,369,692	273,097,236	91%	1,928,496,571	1,335,430,388	69%	287,333,267	186,371,316	65%	2,516,199,531	1,794,898,940	71%
County Public Service Board	47,714,412	40,012,122	84%	47,550,000	29,808,522	63%	3,222,759	2,665,464	83%	98,487,171	72,486,108	74%
Health Services	4,882,968,937	4,882,968,937	100%	2,841,771,151	2,315,070,897	81%	1,855,144,766	835,044,181	45%	9,579,884,854	8,033,084,014	84%
Infrastructure	101,595,138	95,824,712	94%	192,143,069	154,237,402	80%	1,472,623,809	917,345,749	62%	1,766,362,015	1,167,407,863	66%
Naivasha Municipality	23,027,277	22,262,762	97%	31,792,670	9,317,587	29%	429,181,061	254,518,829	59%	484,001,009	286,099,179	59%
Office of the County Attorney	23,517,797	21,674,341	92%	35,949,795	12,938,116	36%	3,000,000	-	0%	62,467,592	34,612,458	55%
Nakuru City	72,224,459	66,710,038	92%	50,702,956	21,095,634	42%	212,256,215	89,595,073	42%	335,183,630	177,400,745	53%
Trade, Cooperatives, Tourism and Culture	72,510,799	66,049,081	91%	131,990,375	77,693,714	59%	569,434,063	310,291,971	54%	773,935,237	454,034,766	59%
Agriculture, Livestock, Fisheries and Veterinary Services	314,908,137	306,946,005	97%	106,445,754	51,408,532	48%	577,709,758	410,454,781	71%	999,063,649	768,809,318	77%
Lands, Physical Planning, Housing and Urban Development	47,963,807	46,009,796	96%	109,802,760	27,566,112	25%	601,756,824	229,261,639	38%	759,523,391	302,837,548	40%
Water, Energy, Environment, Natural Resources and Climate Change	168,713,369	161,214,159	96%	68,933,162	28,803,904	42%	1,200,696,248	460,265,586	38%	1,438,342,779	650,283,649	45%
Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance	1,247,405,686	1,120,015,969	90%	341,764,562	175,471,325	51%	395,139,743	72,543,943	18%	1,984,309,992	1,368,031,237	69%
Education, ICT, e-Government and Public Communication	621,933,072	607,898,204	98%	818,885,135	575,485,648	70%	520,486,238	263,245,064	51%	1,961,304,445	1,446,628,916	74%
Youth, Sports, Gender, Social Services and Inclusivity	52,923,120	47,881,754	90%	365,736,821	312,250,707	85%	111,418,690	40,513,738	36%	530,078,631	400,646,199	76%
Gilgil Municipality	14,510,817	9,943,536	0%	23,039,440	7,693,676	33%	100,455,798	85,063,866	85%	138,006,056	102,701,078	74%
Molo Municipality	7,000,000	4,505,000	0%	20,042,251	12,314,743	61%	151,369,032	48,525,449	32%	178,411,283	65,345,192	37%
County Executive	**8,104,656,380**	**7,878,345,399**	**97%**	**7,357,351,969**	**5,372,377,339**	**73%**	**8,521,235,098**	**4,205,706,649**	**49%**	**23,983,243,447**	**17,456,429,386**	**73%**
County Assembly	479,869,778	478,229,871	100%	872,728,396	840,579,040	96%	313,252,584	272,966,056	87%	1,665,850,758	1,591,774,967	96%
TOTAL	**8,584,526,158**	**8,356,575,270**	**97%**	**8,230,080,365**	**6,212,956,379**	**75%**	**8,834,487,682**	**4,478,672,705**	**51%**	**25,649,094,205**	**19,048,204,353**	**74%**

CHAPTER THREE

NON-FINANCIAL PERFORMANCE

3.1 Project Performance

By the end of the period under review, the County had completed 52 percent of its 1,694 projects, 29 percent were ongoing at various completion stages. 10 percent of the projects were yet to start, seven percent were in procurement and one percent had stalled. Figure 2 presents the County project performance while table 7 presents sectoral/departmental project implementation status.

Figure 2 Project Implementation Status

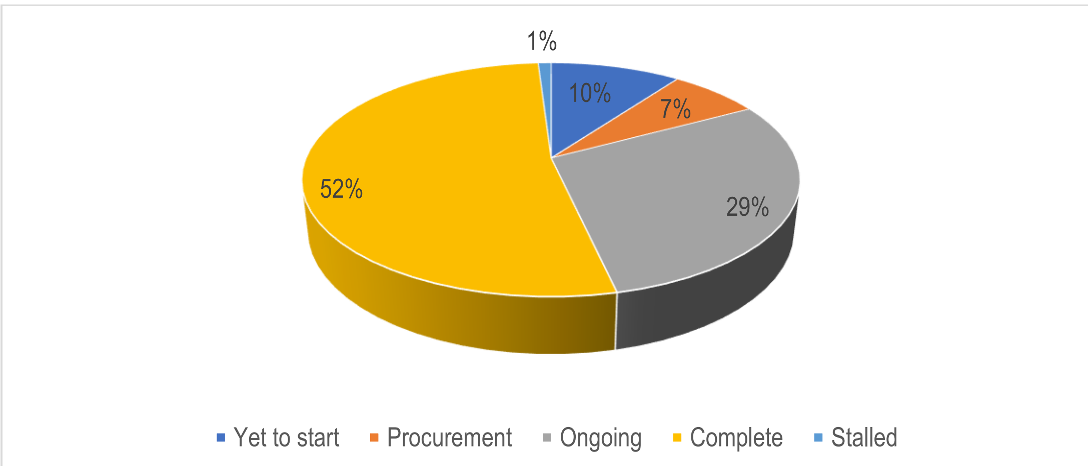


Table 7: Sub-Sector/Department Project Implementation Status

Subsector	Yet to start	Procurement	Ongoing	Completed	Stalled
Agriculture	4	3	26	54	5
Lands	1	15	14	30	0
Nakuru City	13	0	30	44	1
Naivasha Municipality	4	0	47	27	0
Gilgil	0	0	12	3	0
Molo	4	5	40	7	0
Infrastructure	18	17	121	271	1
ICT, e-Government and Public Communication	0	0	1	2	0
Health	51	3	78	93	6
Education	0	59	83	109	3
Trade	1	6	13	35	2
Environment	67	7	23	165	0
Office of the Governor and Deputy Governor	0	0	2	0	0
Finance and Economic Planning	3	3	1	3	3
Public service and Devolution	1	0	2	3	0

Subsector	Yet to start	Procurement	Ongoing	Completed	Stalled
County Public Service Board	0	0	0	2	0
Office of the County Attorney	0	0	0	1	0
Social Services	5	8	3	28	2
Total	172	126	496	877	23

3.2 Sectoral Programme Performance

3.2.1 Agriculture, Rural and Urban Development Sector

a) Agriculture, Livestock, Fisheries and Veterinary Services

The Administration, Planning and Support Services programme aims to create an enabling environment for sector development and to provide support services to departments, organizational bodies, and the public. During the quarter, the department strengthened planning, coordination, and service delivery through the implementation of 10 exhibitions, which provided a platform for stakeholder engagement, knowledge sharing, and showcasing departmental programmes and innovations. Staff capacity and productivity were further enhanced through the recruitment of 85 new staff members, training of 11 staff, promotion of 65 staff members. There was procurement of 175 staff uniforms to support efficient service delivery.

The Livestock Resource Management and Development programme is working towards creating a sustainable livestock sub sector through a multifaceted approach, focusing on increasing livestock production and livestock productivity in climate resilient livestock management and production systems while ensuring environmental management and protection. To ensure food and nutrition security to the vulnerable members of the community, 22,041 one month old improved kienyeji chicks with high growth and egg production rates and disease resistance were distributed to farmers in the County. By establishing 54 hectares of pasture, conserving 153 tonnes of conserved feeds in the County, and constructing one hay barn in Rongai, the programme effectively mitigated inadequate feed availability in terms of quality and quantity, especially during periods of scarcity. The programme supported nine dairy cooperative societies with backup generators to reduce post-harvest losses and improve milk quality during power outages. This ultimately increased market participation, linkages and access.

To improve capacities of farmers on livestock production technologies, 1880 farmers were trained on various livestock husbandry technologies and innovations, the programme facilitated consultative engagements with stakeholders within the livestock value chains, where 24 stakeholders' engagements and nine exhibitions were done. Additionally, the programme is social inclusivity sensitive, 307 persons from marginalized communities (youth, PWDs, women) were capacity built on livestock production technologies. To ensure sustainable livestock production systems, the programme facilitated capacity building of farmers where six farmer groups were capacity built on climate smart technologies, 33 value chain actors adopted climate smart technologies (mitigation and adaptation).

To improve livestock productivity, food safety, animal health and livestock products development, the County Government implemented several strategic programmes and capital projects during the review period. Through the Subsidized Artificial Insemination (AI) Programme, livestock farmers were supported with quality breeding services through the procurement of semen doses valued at Ksh. 9.0 million in FY 2025/26, contributing to improved livestock genetics, increased productivity and enhanced household incomes. To strengthen livestock marketing infrastructure and improve food safety of animal origin, 100 slaughterhouses were supervised and 31,962 carcasses were inspected, ensuring that meat supplied to consumers met the required public health and food safety standards.

To enhance livestock disease surveillance, prevention and control, the Department conducted 11 disease surveillance visits and implemented 12 livestock vaccination programmes, resulting in the vaccination of 51,061 livestock against priority diseases. Disease surveillance identified three major outbreaks; Foot and Mouth Disease (FMD), Lumpy Skin Disease (LSD) and rabies, enabling timely response and containment measures. The County further strengthened tick and tick-borne disease control through the construction, renovation and equipping of livestock dips. 11 Dip supervisions were conducted, fencing and equipping of Teret Cattle Dip in Mauche Ward and the purchase and distribution of dip acaricides in Soin Ward. These investments have improved access to acaricide treatment services, reduced tick infestation and contributed to the control of tick-borne diseases. The Department continued to promote the leather value chain through grading, inspection and marketing of hides and skins, thereby enhancing product quality, increasing producer incomes and supporting livestock commercialization within the County. During the review period, 27 Flayers were trained and licensed while 6 Hides and Skins premises were licensed.

The Fisheries Development Programme continued to promote sustainable fish production, productivity, and value chain development through both capture fisheries and aquaculture. During the quarter, 40 farm visits were conducted, 216 farmers and Beach Management Units (BMUs) were trained on improved fisheries management practices, and 41 multi-agency monitoring, control, and surveillance exercises were undertaken to promote sustainable utilization of fisheries resources. To increase fish production, individual farmers and groups stocked their ponds with 3,000 fingerlings. Fish quality and value addition were enhanced through 37 inspections of fish markets and training of six fish value chain organizations (VCOs) on fish marketing, hygiene, and value addition. Additionally, the Kamere Fish Market stall was operationalized through the installation of electricity, improving market operations and access for fish traders.

During the quarter, the Crop Production and Management Programme enhanced agricultural productivity through extension services, farmer capacity building, and improved access to quality farm inputs. A total of seven field days, five farm tours, 67 baraza meetings, and 10 farm supervision visits were conducted to strengthen farmer outreach and dissemination of improved agricultural practices. In addition, 4,516 farmers were trained through 41 newly established plant clinics, while 156 crop pest and disease surveillance activities were undertaken to support early detection and effective management of crop pests and diseases.

To improve access to quality planting materials, 66,501 avocado seedlings, 12,727 mango seedlings, and 5,455 pixie orange seedlings were distributed. Three 4K Clubs and 10 farmer groups were also supported with nutrient-dense vegetable seeds and cone garden kits to promote household nutrition and climate-smart agriculture. Furthermore, 11,831 farmers accessed 11,876 (50 kg) bags of subsidized fertilizer through last-mile stores and cooperatives, improving access to affordable farm inputs.

To minimize post-harvest losses, 45 farmers were trained on post-harvest management, 99 grain stores were inspected, and 18 demonstrations on post-harvest technologies were conducted. Additionally, five tea buying centres were completed in accordance with the Bills of Quantities (BQs), improving market infrastructure and supporting tea value chain development.

b) Lands, Physical Planning, Housing & Urban Development

During the period under review, the subsector achieved the following:

Administration

- Fourty two (42) attachees were received and deployed within the department.
- Two members of staff were recruited. (Director of Housing and Assistant Director of Housing)
- Performance contract and Annual workplans for FY 2026/27 were successfully prepared

Land & Physical Planning

- The land administration unit processed twelve (12) land related complaints concerning the issuance of title deeds and processing of rates.
- 388 development applications were processed. These included 39 land subdivisions, 74 changes of user, 19 extensions of lease, 5 renewals of lease and 251 building plans.
- The department undertook cadastral survey of Kabatini trading centre where 90 plots of land were surveyed.
- 273 plots of land were beaconed in Mukinyai centre.
- Survey works for Kabatini-Wendo Road opening were successfully completed. The 6.5-kilometre road will have a width of 12 metres.
- Ground status report for Bahati ESP market was successfully prepared. All boundaries were established and beaconed.

Housing & Urban Development

Under the Kenya Urban Support Programme (KUSP) II, the following interventions were achieved;

- Preparation of urban area resilience strategies; The department-initiated preparation of urban area resilience strategies for Naivasha and Gilgil Municipalities to help them anticipate, withstand, adapt to and recover from various shocks while ensuring sustainable urban development.
- Preparation of Local and Physical Land use plan for Gilgil Municipality; The draft Gilgil Municipality Local and Physical land use plan was successfully prepared and awaits adoption by the County executive and County Assembly.

Through the housing directorate, the department initiated the recognition of Prior learning programme aimed at accrediting more than 800 artisans in Rongai, Bahati and Njoro subcounties with National Construction Authority (NCA) certificates.

c) Nakuru City

Programme 1: Administration Planning and Support Services

Administration planning and support services

During the fourth quarter, the Administration Planning and Support Services Sub-Programme recorded 100% implementation of the Performance Contract (PC) and Performance Appraisal System (PAS), prepared the Fourth Quarter Monitoring and Evaluation (M&E) Report, and continued implementation of the Annual Work Plan. One policy document was completed during the quarter, bringing the cumulative number of policy documents reviewed or developed to seven. These comprised the review of the Solid Waste Management Plan and City Resilience Strategy, the development of the Asset Management Plan, Private Sector Engagement Framework and Grievance Redress Manual, and the approval of the Creative City Policy. In addition, seven Board and committee meetings were held during the quarter.

However, the review of the Integrated Development Plan (IDeP), development of City by-laws, and procurement of assorted office equipment were not undertaken due to budgetary constraints.

Personnel services

During the fourth quarter, the City Board recruited 24 staff, bringing the cumulative number of staff recruited to 25 against an annual target of 49. A total of 23 staff were trained during the quarter, exceeding the annual target of 10 through partner support. Expenditure on compensation to employees amounted to KSh 32,066,280 during the quarter, with cumulative expenditure of KSh 66,710,038 for the financial year. The annual staff recruitment target was not achieved due to budgetary constraints.

Financial services

The Financial Services Sub-Programme generated one quarterly financial report during the fourth quarter, resulting in a cumulative total of four quarterly financial reports against an annual target of four. The annual target was achieved.

Programme 2: Nakuru City Services

Infrastructure development and urban planning

During the fourth quarter, under the Infrastructure Development and Urban Planning Sub-Programme, the City Board installed and maintained 33 street lights, installed two flood lights, and constructed 2.4 km of storm water drains. In addition, the City Board developed one Spatial Action Plan for Nakuru's Sponge City Concept. However, the construction of 2 km of Non-Motorised Transport (NMT) facilities and 1 km of roads, as well as the installation and maintenance of two CCTV systems, were not undertaken due to budgetary constraints. The targets for street lighting and storm water drainage were exceeded following the implementation of ward projects. Talk of under the sub-programme…., the city board installed and maintained 33 streetlights. Note that it's the city board implementing and not the sub-programme.

Nakuru City Environmental Management

Implementation of the Environmental Management Sub-Programme during the fourth quarter involved the City Board mapping and installing two WASH facilities and planting 1,500 trees. The annual tree planting target was not achieved. Further, the installation of solid waste litter bins, purchase of a solid waste refuse truck, rehabilitation of the solid waste disposal site, and establishment of an arboretum were not undertaken due to budgetary constraints.

Trade market and investments

Under the Trade, Market and Investments Sub-Programme, the City Board rehabilitated one market and facilitated two trade exhibitions during the fourth quarter. The City marathon was not held due to budgetary constraints. During the financial year, the City Board also facilitated one cultural event and one urban festival, meeting the respective annual targets.

Nakuru city social services

The City Board, through the Social Services Sub-Programme, held one citizen forum during the fourth quarter, bringing the cumulative number of citizen fora to four against an annual target of four. In addition, six civic education campaigns were conducted during the quarter, exceeding the annual target of one through partner support.

d) Naivasha Municipality.

Programme 1: Administration Planning and Support Services

Administration planning and support services

During the fourth quarter, the Administration and Planning Services sub-programme prepared and submitted the fourth quarterly monitoring and evaluation report, reviewed municipality policy documents, and held four board and committee meetings. In addition, draft by-laws were prepared and forwarded to the County Attorney for review, contributing to the annual achievement. Procurement of assorted tools and equipment was not undertaken during the quarter due to budget constraints.

Personnel services

The Municipal Board recruited three gardeners, two support staff, one Communication Assistant, one Urban Development Planner, and one Municipal Engineer on permanent and pensionable terms during the financial year. This facilitated full utilization of the recruitment budget allocated for the year. In addition, the Board continued to engage casual staff to support the maintenance of municipal parks and the delivery of office support services.

Financial services

During the fourth quarter, the Financial Services sub-programme generated and submitted the fourth quarterly financial report, contributing to the preparation of all four quarterly financial reports for the financial year. The sub-programme also continued to support financial management through budget implementation, expenditure control, and financial reporting.

Programme 2: Naivasha Municipal Services

Improved infrastructural development

During the fourth quarter, the Planning and Infrastructure sub-programme recorded progress in implementation of planned infrastructure projects. A total of 50 square metres (m^2) of parking space was constructed. Solar street lights were installed and maintained through Ward Development Projects. Progress was recorded in sewer reticulation, drainage improvement, and roads upgraded to bitumen standards with non-motorized transport (NMT) facilities. Design for the bus park rehabilitation project was completed and implementation is awaiting budget allocation, while system specifications for the GIS/data management system were developed. The sewer reticulation project remained under the defect liability period. No progress was recorded in the development and review of master plans during the financial year.

Environmental Management and Sanitation

During the fourth quarter, the Environmental Management and Sanitation sub-programme undertook one clean-up activity, bringing the cumulative annual achievement to the planned target of two clean-up activities. The design for rehabilitation of parks and green spaces was completed, while implementation was delayed due to budget constraints.

Social Services
During the fourth quarter, the Social Services sub-programme held one municipality cycling and marathon event and one urban forum. Progress was recorded in the construction and equipping of a social hall through completion of the design stage. Public events and celebrations held during the financial year exceeded the annual target. In addition, the annual target for municipality water sports events was exceeded through the commemoration of World Fisheries Day and the Sport Fishing Event.

Trade, tourism and Investment
During the fourth quarter, the Trade, Tourism and Investment sub-programme continued construction of the Ndabibi, Kinungi and Mai Mahiu markets. The sub-programme also participated in trade exhibitions during the financial year, including the ASK Show and the Business Expo at Buffalo Mall, exceeding the annual target. In addition, the annual tourism convention target was achieved through participation in the Safari Rally held in March 2026.

e) Gilgil Municipality
During the period under review, the subsector achieved the following milestones.
- Implemented 15 municipal development projects, with 3 projects completed and 12 ongoing by the end of the financial year.
- Achieved 85% absorption of the development budget and 74% overall budget execution.
- Constructed 200 parking slots, exceeding the annual target of 100.
- Planted 500 trees within the municipality as part of environmental conservation initiatives.
- Strengthened municipal staffing through the recruitment of 11 staff and capacity building of staff and Board members.
- Completed staff performance appraisals and achieved 100% implementation of the performance contract target.
- Strengthened governance through regular Municipal Board meetings and statutory oversight.
- Adopted the HRMIS online recruitment module to improve efficiency and transparency in recruitment.
- Conducted four public participation engagements covering budget preparation, ISUDP preparation and private-sector engagement.
- Maintained an effective grievance redress mechanism, with no environmental, social or GBV/SEA/SH grievances reported during Q4.

f) Molo Municipality.
During the period under review, the subsector achieved the following milestones.
- Successfully prepared the Municipality's staff establishment and organizational structure (organogram).
- Strengthened institutional capacity through deployment of a Supply Chain Management Officer, Clerk and accountant.
- Successfully completed the declaration of income, assets and liabilities exercise.

- Implemented the Human Resource Management Information System (HRMIS) online recruitment module, enhancing transparency and efficiency in recruitment.
- Convened statutory Municipal Board meetings in accordance with the Urban Areas and Cities Act. The municipality committees include; Finance and Administration Committee, Audit risk and compliance committee, Urban planning and Infrastructure Development Committee and Environment and social services committee.
- Conducted a municipality-wide clean-up exercise and commemorated World Environment Day to promote environmental conservation, public awareness and community participation.
- Performance Contracts and Annual Work Plan for Financial Year 2026/2027 were successfully prepared and submitted to the Department of Finance and Economic Planning.
- Advertisement for recruitment of various internal positions done. They include;
    - 1 Structural Engineer - Job Group N
    - 1 Environmental officer - Job Group K
    - 2 Administrative Officers - Job Group J
    - 1 Assistant Administrative officer- Job Group H
    - 4 Clerical Officers - Job Group F
    - 1 ICT officer- Job Group K
    - 1 Accountant II - Job Group J
    - 1 Finance officer III - Job Group J
    - 1 Building Inspector - Job Group H
    - 1 Driver- Job Group D

3.2.2 Energy, Infrastructure and ICT

a) Infrastructure

In the FY 2025/2026, the Department is implementing two key programmes, namely Administration, Personnel and Financial Services and Infrastructure Development and Maintenance.

During the fourth quarter, the department recruited 16 staff, comprising one Quantity Surveyor, two Engineers, and 13 casual employees, and promoted 10 officers. The asset register was updated to 80%, 30 staff were trained on asset management, and 60% of departmental assets were tagged.

Under the Infrastructure Development and Maintenance Programme, 66.2 km of roads were graded and 36.9 km gravelled under contracted works, while the Imarisha Barabara Programme delivered an additional 489.05 km of graded roads and 300 km of gravelled roads. The department also maintained 0.2 km of tarmacked roads, constructed seven motorable bridges and 27 boda boda sheds, maintained 16.1 km of drainage networks, and constructed 0.65 km of new drainage. In addition, 60% of existing floodlights were maintained, 17 high mast streetlights were installed, and 191 solar lights (60% of the annual target) were installed across the county. The department further achieved 100% maintenance of vehicles, plants, and equipment to support service delivery.

b) ICT, e-Government and Public Communication

Five staff underwent retirement training Under the administration, planning and support services.

The Directorate of Early Childhood Development Education (ECDE) has prioritised significant emphasis on crucial programs aimed at enhancing the quality of education. These programs include the construction and refurbishment of classrooms and toilet blocks, procurement of age-appropriate furniture, installation of fixed playing equipment, issuance of bursaries, school feeding program, provision of instructional materials and training of Early Childhood Development Education (ECDE) teachers on relevant contemporary issues and new trends among other programs and projects.
During the reporting period, the directorate achieved the following:

- Continuous implementation of school feeding program to all 1,066 public ECDE centres benefiting 67,947 pupils.
- A total of Ksh. 284,480,397 was disbursed in bursaries, benefiting 57,231 learners across the County.
- Completed construction, equipping and installation of water tank in 42 ECDE centres: Nessuit ECDE in Murindat ward, Natooli ECDE & Maiella Main ECDE in Maiella ward, Solai Gatune Nyakinyua ECDE & Githima Natukanio ECDE in Kabazi ward, Kapkures ECDE & Marana ECDE in Waseges ward, Elburgon DEB, Kapsita ECDE, Saptet ECDE, Arimi ECDE, Simowet ECDE & Tegat ECDE in Elburgon ward, Kianugu ECDE in Mau Narok ward, Oljorai ECDE & Olepolos ECDE in Eburru Mbaruk ward, Ngecha ECDE & Kanorero ECDE in Elementaita ward, Kenyatta barrack ECDE in Gilgil ward, St.John Primary ECDE & Marula ECDE in Malewa West ward, Gitare Primary ECDE in Murindat ward, Songo ECDE in Nyota ward, Kabigeriet ECDE & Gorofa ECDE in Amalo ward, Kiptulwo ECDE & Chebara ECDE in Keringet ward, Nyamathi Primary ECDE, Mirera Primary ECDE, Rubiri Primary ECDE & Mountain View ECDE in Hells Gate ward, Unity ECDE in Lakeview ward, Ngeya ECDE in Maai Mahiu ward, Nairobi Road Comprehensive ECDE, Madaraka Comprehensive ECDE & Naka ECDE in Nakuru East ward, Kelelewet Primary ECDE, Kigonor Primary ECDE & Parkview Primary ECDE in Barut ward, Kimakia ECDE in Njoro ward, Kipkoi ECDE in Soin ward, and Gicheha ECDE in Visoi ward.
- Constructed special facilities for Pangani Special School.
- A total of 12 ECDE classrooms were renovated at Gaakween ECDE, Ngata ECDE, Menengai Hill Primary ECDE (2), Rurii ECDE, Kamurunyu ECDE, St. John primary ECDE, Lake View day care ECDE (2), Milimani Integrated Primary ECDE, Sunshine ECDE and Maeka ECDE.
- Constructed toilet blocks for 26 ECDE Centres: Maiella Main ECDE, Tangi Tatu ECDE, Ngecha ECDE, Koyomtich A ECDE, Migimo ECDE, Dundori ECDE, Bavuni ECDE, Giachongi ECDE, Karao ECDE, Kimonio ECDE, Mirera Primary ECDE, Rubiri Primary

ECDE, Mountain View ECDE, Ndabibi Main ECDE, Central ECDE, Menengai ECDE, Langalanga ECDE, Lakeview ECDE, Kimakia Primary ECDE, Uhuru Primary ECDE, Banita ECDE, Kipsyenan ECDE, Makongeni ECDE, Marigu ECDE, Kamumo ECDE and Kiriko ECDE
- Constructed modern kitchens at Milimani Center of Excellence, Kiburuti ECDE, Nkampani ECDE, Mvuke ECDE, Narasha ECDE and Olkaria Primary ECDE, and equipped with modern Jikos and 110L sufurias.
- A total 0f 15 ECDE Centers fenced namely:- Kahawa, Ngunyumu, Gaakween, Ex-Margaret, San Marko, Koyomtich, Highway, Tulwet, Mogoon, Tulwet, Mwariki, Sunshine, Ummoja, Ndungiri/muarati, and Maeka ECDE Centres.

Similarly, the Directorate of Vocational Training prioritized various initiatives to enhance vocational education. These involved the procurement of modern tools and equipment, construction of Vocational Training Centres in underserved areas, capacity building for vocational instructors and officers, and the disbursement of the Subsidized Vocational Training Support Grant to trainees (SVTSG). During the reporting period, the directorate achieved the following:
- Recruited 56 instructors and deployed to various VTCs.
- 8 instructors trained on promotion of women employment and green industry projects and 20 were trained on Modularized CBET
- Ksh.146,334,934 of Capitation Grant disbursed to 6,732 beneficiaries.
- Completed ablution blocks construction for Kongasis VTC.
- Completed hostel construction in Cheptuech VTC and Saptet VTC.
- Completed construction of Ruiyobei VTC training room.
- Chandera VTC was equipped with Fashion Design, ICT and Electrical installation equipment while Mzee Wanyama VTC was equipped with plumbing and Beauty therapy equipment.

3.3.3 Health Sector

Programme 1: Administration and Planning

1.1 Health Information Systems

During the Financial Year 2025/26, the sub-sector successfully deployed the TaifaCare Tiberbu Health Management Information System (HMIS) across 217 public health facilities. This achievement was made possible through the support of the Digital Health Agency (DHA), which provided 1,151 internet-enabled tablets and facilitated the training of 347 healthcare workers on system utilization. In Quarter 4, the subsector deployed the system to all 14 Level IV health facilities, marking a significant milestone in the county's digital transformation agenda.

The implementation of TaifaCare Tiberbu has resulted in numerous benefits, including improved patient registration and electronic medical records management, enhanced continuity and quality of patient care, reduced patient waiting times, improved accuracy and timeliness of health data, automated billing and revenue management as well as strengthened Primary Health Care (PHC) and SHIF claims processing seamlessly from Tiberbu system to the SHA system.

1.2 Leadership and Governance

During the Financial Year 2025/2026, the Department of Health Services strengthened governance and management of health facilities by developing and submitting an appointment matrix for Health Facility Management Committees (HFMCs) and Boards across all health facilities in the county. This process will facilitate the appointment and reconstitution of committee and board members, particularly in facilities where the tenure of the existing members has expired, thereby ensuring continuity in governance and oversight.

To further strengthen coordination, transparency, and accountability, the Department plans to convene biannual Stakeholders' Forums that will bring together development partners and other key stakeholders to review implementation progress, align priorities, coordinate interventions, and promote transparency through the disclosure of financial commitments in support of the county's health service delivery agenda.

Additionally, the Department developed the Annual Work Plan during the fourth quarter of the Financial Year 2025/2026 to guide the implementation of departmental priorities and planned activities.

Quarterly integrated supervisory visits were conducted consistently by Sub-County Mentors throughout the reporting period.

During this financial year, only 37 health facilities were able to secure title deeds for their respective parcels of land. To increase this number, the Department is working closely with the Lands Department to fast-track land ownership processes and facilitate the issuance of title deeds to additional health facilities as resources become available.

The valuation of assets within health facilities was not undertaken during the reporting period due to resource constraints and the need for a coordinated county-wide asset valuation exercise. As public assets, health facility assets require a standardized valuation process in line with government asset management guidelines to ensure accuracy, consistency, and proper accountability. The Department will continue to engage relevant county departments, including the Finance and Asset Management functions, to facilitate a comprehensive valuation exercise as resources become available.

1.3 Human Resource for Health

During the Financial Year 2025/2026, the Department of Health made significant progress in strengthening Human Resources for Health (HRH) through strategic investments in staff development, career progression, recruitment, workforce stabilization, and digital transformation.

As part of the department's capacity-building agenda, 2 officers were approved to undertake higher diploma training, 16 officers successfully completed the Senior Management Course (SMC), and 3 medical officers and pharmacists were released to pursue a master's degree programme. In addition, 15 technical officers were approved to undertake short- and long-term training in areas including Public Health, Health Management, and specialized clinical disciplines, while 4 officers successfully completed their studies and resumed duty. Further, 14 officers were redesignated to positions aligned with their professional qualifications and competencies, promoting career progression and optimal utilization of the health workforce.

To support evidence-based staff development, the Department conducted a Training Needs Assessment (TNA) across its divisions to identify competency gaps through staff surveys and departmental consultations. The assessment identified priority areas for capacity building, including clinical competencies, leadership and management, health information systems, quality improvement, and specialized technical skills. The findings will inform future training programmes and ensure that capacity-building initiatives are aligned with service delivery priorities.

The department also continued to invest in the future health workforce by hosting 344 students on industrial attachment across county health facilities and administrative units. The students, drawn from disciplines including Nursing, Clinical Medicine, Biomedical Engineering, Nutrition and Dietetics, Pharmacy, Laboratory Sciences, Health Records, Administration, and Planning, gained practical experience under structured supervision, strengthening collaboration with training institutions while contributing to the development of a competent health workforce.

To enhance workforce stability and staff retention, the Department has done the conversion of 120 officers from the 2018 cohort and 188 officers from the 2020 cohort from contractual terms to Permanent and Pensionable (P&P) terms of service. This initiative recognizes their dedicated service and reinforces the department's commitment to building a stable, motivated, and sustainable health workforce.

The Department also made significant progress in implementing the Human Resource Management Information System (HRMIS) as part of the County Government's digital transformation agenda. During the year, the department achieved 90% staff onboarding compliance, with officers successfully creating HRMIS profiles and uploading the required personal, academic, and professional credentials. The system supports the digitization of employee records, leave management, performance management, and other human resource processes, enhancing efficiency, accountability, and transparency in human resource management.

To strengthen service delivery and address critical staffing gaps, the Department successfully recruited 147 health workers during the financial year and initiated the promotion process for 327 additional officers to support the operationalization of health facilities and improve access to healthcare services across the county.

1.4 Research and Development

During FY 2025/2026, the Department of Health Services significantly strengthened its Research and Development function through enhanced research governance, increased evidence generation, and strengthened collaboration with academia, research institutions and development partners. The Departmental Research Committee continued to provide oversight for health research by ensuring that all studies complied with ethical and regulatory requirements and aligned with the County's health priorities. To improve efficiency, inclusivity and stakeholder participation, all committee meetings were conducted virtually throughout the financial year.

Over the financial year, the Departmental Research Committee convened a total of 10 research committee meetings, exceeding the planned target due to increased demand for timely review and approval of research protocols. The enhanced frequency of meetings facilitated expedited protocol reviews, ensuring that research implementation timelines were maintained without unnecessary delays.

A total of 42 health research protocols were reviewed and approved during the year, supporting evidence generation across a broad range of priority health areas including maternal and newborn health, HIV and health financing, diabetes and other non-communicable diseases, oncology, trauma care, infectious diseases, tuberculosis, digital health, artificial intelligence in healthcare, environmental health, reproductive health, renal care, climate change and WASH, strategic health systems management, and community health. The approved studies continue to strengthen the county's evidence base for policy formulation, planning, quality improvement and service delivery.

Notable research initiatives approved during the year included studies on willingness-to-pay for HIV treatment and prevention services, the Multi-Country MAISHA Diabetes Registry, trauma management systems in Kenya, catheter-associated urinary tract infection (CAUTI) prevention, influenza surveillance and healthcare worker vaccination, colorectal cancer treatment outcomes, tuberculous meningitis treatment, integrated serosurveillance, hormonal intrauterine device access, contraceptive implant delivery through pharmacies, artificial intelligence for early detection of neglected tropical diseases, renal palliative care, perineal trauma following vaginal birth after caesarean section, and the global Type 1 Diabetes cohort study, among others.

The Department also strengthened research dissemination and knowledge translation. During the year, three (3) research papers were successfully published, with their findings and recommendations earmarked for integration into departmental Annual Work Plans (AWPs) to support evidence-based planning, policy formulation, and continuous quality improvement. In addition, four (4) healthcare workers received technical support to develop scientific papers and conference posters, with their abstracts accepted for presentation at the Health Integration Summit 2026. The presentations showcased innovations in integrated service delivery and client satisfaction for quality improvement in Nakuru County.

Further strengthening the county's research ecosystem, the department received feedback from ongoing multi-year collaborative studies, including the influenza surveillance demonstration project, which generated critical epidemiological evidence to strengthen respiratory disease surveillance systems and inform future immunization strategies for priority populations.

Overall, the achievements realized during FY 2025/2026 demonstrate substantial progress in institutionalizing research governance, expanding operational and clinical research, strengthening partnerships, promoting scientific dissemination, and translating research findings into policy and programmatic actions. These efforts have positioned Nakuru County as an emerging hub for health research and evidence generation, supporting improved health system performance and better health outcomes for its population.

Some of the research studies that were conducted during the FY include the following:

Research Title	Location of Study
Cemeteries as Public Spaces: Designing and Managing Cemeteries as Public Assets – The Case of Nairobi and Nakuru Cities	Nakuru City (comparative study with Nairobi)
A Secure Model for Protecting Elderly Patient Data in Wearable Healthcare Systems	Nakuru County
Assessing Health Systems Strengthening Training Needs in Kenya	Nakuru County
Increasing Access to Hormonal Intrauterine Devices in Kenya: Baseline Assessment	Nakuru County
A Phase II Randomized Open-Label Trial of a Six-Month Regimen for the Treatment of Adults and Adolescents with Tuberculous Meningitis (IMAGINE-TBM)	Nakuru County health facilities
A Collaborative Study to Explore the Feasibility, Acceptability and Practicability of Providing Contraceptive Implants in Pharmacies in Kenya	Nakuru County Referral and Teaching Hospital and participating pharmacies/facilities
Participatory Exploration of Community Health Promoters' (CHPs') Engagement with Climate Water, Sanitation and Hygiene (WASH) Adaptation in Urban Informal Settlements	Naivasha Sub-County, Nakuru County
Treatment Outcomes and Predictors of Relative Dose Intensity Among Patients Undergoing Chemotherapy for Colorectal Cancer	Nakuru County Referral and Teaching Hospital
Integrated Sero surveillance and Modeling in Kenya (The I-SAM Study)	Nakuru County
Moderating Role of Internal Environment on Strategic Management Practices and Service Delivery in Kenya's Level Five Public Hospitals	Nakuru County Referral and Teaching Hospital
Early Detection and Management of Skin-Related Neglected Tropical Diseases Using Artificial Intelligence in Sub-Saharan Africa (SKINCAIR)	Nakuru County
Enhancing Self-Efficacy Through Renal Palliative Care Training in Selected County Renal Units in Kenya	Nakuru County Referral and Teaching Hospital and selected county renal units
Perineal Trauma and Its Associated Factors Among Women Undergoing Vaginal Birth After Caesarean Delivery	Nakuru County Referral and Teaching Hospital
Global Collaborative Global Cohort Study for Type 1 Diabetes: Evidence to Drive Policy, Innovation, and Improved Outcomes	Nakuru County Referral and Teaching Hospital and participating facilities

1.5 Health Infrastructure

Health infrastructure remains an important health systems building block in the delivery of quality health services, as it provides the essential physical workstations and service areas required by healthcare workers to effectively deliver services to clients.

In the FY 2025/26 approved revised budget, the health department aimed to implement a total of 231 projects where 125 are projects for FY 2025/26 and 106 roll-overs, making a total of 231 projects, with a total allocated budget of Ksh. 1,855,144,766. At the end of the financial year, 91 projects were completed, 72 were ongoing, 3 were under procurement with 59 yet to start (BoQs were being prepared), and 6 had stalled. Overall, there was a notable increase in project initiation and completion.

After the passage of the supplementary budget, the department embarked on accelerated activity of collection of bills of quantities and also enhanced site handover to contractors. Close monitoring of all projects was initiated, supported by sub-county project coordinators, with remarkable achievements noted.

Major progress was also recorded in major infrastructure projects. Notably, the Njoro, Molo, Mai Mahiu, Olenguruone OPDand Subukia Level 4 Hospital projects were awarded to contractors, and implementation commenced in earnest during the last quarter where good progress was noted. It is worthy to note the progress of the Kuresoi North Level 4 Hospital project, which had attained 68% completion, and the Rongai Level 4 Hospital project, which had reached 57 % completion.

Within the last quarter, major hospitals namely Molo, Njoro , Olenguruone, Subukia & Maai Mahiu received new 150 KVA generators. These equipments have been installed except for Maai Mahiu Level 4 Hospital and Maiella Health centre which the process is on-going.

Gilgil Sub-county Hospital maternity block was also commissioned and services are currently being rendered in the new block. Other partners and donors supported projects namely, Gilgil Sub-county Hospital theatre block (Safaricom Foundation), Karagita health centre (Farm Africa & Whiterose Flower Farm),Bahati Sub-County Hospital Mother & Baby Unit (Kingdom Seekers Fellowship), Ngondu dispensary laboratory Unit (SianRoses Flower farm) and the completion of Trauma Centre at PGH supported by National Government posting very good progress.

Programme 2: Preventive and Promotive Health Services

2.1 Reproductive, Maternal and Neonatal Health (RMNH) Programme:

During FY 2025/26, the Department of Health Services continued to strengthen the delivery of Reproductive, Maternal and Newborn Health (RMNH) services across all eleven sub-counties through community-based interventions, primary healthcare facilities, and Level 4 and Level 5 hospitals. The programme focused on improving access to quality maternal and newborn care, reducing preventable maternal and perinatal deaths, expanding family planning services, and strengthening emergency obstetric and newborn care.

RMNH services remained widely available across the county, with 556 health facilities providing reproductive health services. Of these, 515 facilities offered antenatal and postnatal care services, 284 facilities provided Basic Emergency Obstetric and Newborn Care (BEmONC), 56 facilities offered Comprehensive Emergency Obstetric and Newborn Care (CEmONC), including caesarean section and blood transfusion services, while 556 facilities provided family planning services, 520 (93.5%) of which offered Long-Acting Reversible Contraceptive (LARC) methods.

The County maintained high utilization of antenatal care services, with over 80% of pregnant women attending at least one ANC visit during the year. However, completion of at least four ANC visits remained below the county target, with 46% of mothers completing four ANC visits against an annual target of 70%. The low completion rate was largely attributed to late initiation of antenatal care, socio-cultural factors, transport challenges, and missed opportunities for early pregnancy identification and referral at community level. In response, the Department strengthened community health education, household follow-up by Community Health Promoters (CHPs), and promotion of early ANC attendance and timely Social Health Authority (SHA) registration.

During the financial year, the County recorded a cumulative 73% Skilled Birth Attendance (SBA) against the annual target of 95%. Although the majority of deliveries occurred in health facilities under the care of skilled birth attendants, disparities persisted across sub-counties due to geographical access barriers, home deliveries, delayed referrals, socio-cultural practices, and challenges associated with the transition from the National Health Insurance Fund (NHIF) to the Social Health Authority (SHA). To improve maternal service utilization, the Department intensified community sensitization on early ANC attendance and SHA enrolment, strengthened referral systems, and collaborated with Civil Registration Services to facilitate acquisition of national identity cards among eligible young women.

Postnatal care services were strengthened throughout the year, contributing to improved maternal and newborn follow-up. Seventy-one percent (71%) of women who delivered in health facilities received postnatal care within 48 hours of delivery, while postnatal services continued through scheduled visits at two weeks and four to six weeks. Services provided included early identification and management of maternal and neonatal complications, newborn care, maternal health education, family planning counselling, breastfeeding support, and cervical cancer screening at six weeks postpartum.

The Department continued strengthening the Maternal and Perinatal Death Surveillance and Response (MPDSR) system by institutionalizing MPDSR committees across all levels of care in accordance with the revised National MPDSR Guidelines (2024). Weekly virtual

County MPDSR Review, Feedback and Learning Forums, complemented by facility and sub-county maternal and perinatal death audits, enhanced identification of health system gaps and implementation of corrective actions. Key quality improvement interventions arising from MPDSR recommendations included strengthening blood transfusion services in Level 4 hospitals, procurement and distribution of essential obstetric and newborn equipment such as cardiotocography (CTG) machines, foetal dopplers, radiant warmers and pulse oximeters, expansion of Obstetric Point-of-Care Ultrasound (O-POCUS) services, promotion of Group Antenatal Care (Group ANC), strengthening Kangaroo Mother Care (KMC), and scaling up Emergency Obstetric and Newborn Care (EmONC) capacity.

Capacity building remained a key priority during the year. Healthcare workers received training and mentorship in Emergency Obstetric and Newborn Care (EmONC), Obstetric Point-of-Care Ultrasound (O-POCUS), post-abortion care, Maternal and Perinatal Death Surveillance and Response (MPDSR), long-acting reversible contraceptive (LARC) provision, mentorship skills, and implementation of Heat Stable Carbetocin for prevention of postpartum haemorrhage in line with revised national guidelines.

Family Planning (FP) services remained fully integrated within Maternal and Child Health (MCH) clinics and Post-Abortion Care (PAC) services across all levels of care. During FY 2025/26, 50% of women of reproductive age accessed family planning services against an annual target of 78%. Uptake was constrained by persistent contraceptive commodity shortages and erratic national supplies experienced during much of the financial year. Despite these challenges, access to long-acting reversible contraceptive methods continued to expand, with 520 health facilities offering LARC services, exceeding the annual target of 516 facilities, reflecting strengthened provider capacity and expanded availability of comprehensive family planning services.

Despite notable progress, the RMNH programme continued to face challenges, including shortages of skilled health personnel, inadequate blood and blood products, delayed referrals, contraceptive commodity stock-outs, low completion of recommended ANC visits, and financial barriers associated with SHA enrollment. Going forward, the Department will continue strengthening community health interventions, maternal referral systems, commodity security, healthcare worker capacity, MPDSR implementation, and quality improvement initiatives to accelerate progress towards reducing preventable maternal and newborn morbidity and mortality across Nakuru County.

2.1.1 Reproductive Tract Cancers

During FY 2025/26, the Department of Health Services continued to strengthen the prevention, early detection, and management of reproductive tract cancers, with a primary focus on cervical and breast cancers, which remain among the leading causes of cancer-related morbidity and mortality in Nakuru County. To improve access to services, cervical cancer screening and treatment were fully integrated into Maternal and Child Health (MCH) and Family Planning (FP) service delivery points, complemented by community outreaches, integrated medical camps, and in-reach services across all eleven sub-counties. The County intensified implementation of the National Cervical Cancer Elimination Strategy (90-70-90) through expanded community awareness, household sensitization, media advocacy, school-based interventions, routine facility screening, and capacity building of healthcare workers. Screening services were provided using Visual Inspection with Acetic Acid and Lugol's Iodine (VIA/VILI), Pap smear cytology, and Human Papillomavirus (HPV) DNA testing, with VIA/VILI remaining the predominant screening method due to its suitability for primary healthcare and low-resource settings.

During FY 2025/26, 28,357 women were screened for cervical cancer, representing 33% of the annual screening target. Of those screened, 25,280 women (89%) underwent VIA/VILI screening, 2,140 (7.5%) received Pap smear cytology, while HPV DNA testing accounted for 3.3% of all screening services. The expanded integration of screening services into routine reproductive health programmes significantly improved access to early detection services across the county.

Screening identified 232 women with precancerous cervical lesions, of whom 32 (13.7%) received treatment through thermal ablation, cryotherapy, or Loop Electrosurgical Excision Procedure (LEEP). Women with abnormal cytology findings or lesions suspicious of invasive cervical cancer were promptly referred for further diagnostic evaluation, biopsy, and specialized oncology care through established referral pathways. The Department also strengthened follow-up mechanisms through line listing of clients requiring treatment and referral completion tracking to improve continuity of care.

To enhance treatment capacity, the Department undertook supportive supervision, quarterly data review meetings, mentorship, and on-the-job training for healthcare workers involved in cervical cancer prevention and management. In collaboration with the Clinton Health Access Initiative (CHAI), faulty thermoablation equipment was identified for repair and replacement to improve availability of treatment services and support implementation of the single-visit "screen-and-treat" approach.

Cervical cancer prevention efforts were further strengthened through Human Papillomavirus (HPV) vaccination, with 44,898 girls aged 10–14 years vaccinated, achieving 74% of the annual target. Vaccination activities were conducted through schools, health facilities, and community outreach programmes, supported by sustained advocacy and social mobilization to improve vaccine acceptance and uptake.

Despite these achievements, treatment coverage for women diagnosed with precancerous cervical lesions remained low at 13.7%, although this represented an improvement from the previous financial year. Limited treatment equipment, inadequate laboratory capacity, low uptake of HPV DNA testing, shortages of specialized personnel, and constrained access to advanced diagnostic services continue to affect programme performance.

The Department remains committed to accelerating progress towards the WHO and Kenya National Cervical Cancer Elimination (90-70-90) targets by expanding HPV vaccination, increasing screening coverage, strengthening the screen-and-treat approach, improving referral systems, enhancing treatment capacity, and ensuring timely access to comprehensive cervical cancer prevention and management services across Nakuru County.

2.2 Adolescent and Youth Friendly Services;

During FY 2025/26, the Department of Health Services strengthened the implementation of Adolescent and Youth Friendly Services (AYFS) across all eleven sub-counties through integrated Sexual and Reproductive Health and Rights (SRHR) interventions targeting adolescents, youth, and the broader community. Service delivery was supported by trained healthcare workers, Community Health Promoters (CHPs), peer educators, and strategic partners, resulting in expanded access to youth-responsive reproductive health, HIV, mental health, and gender-based violence (GBV) services.

The Department conducted market outreaches, youth-only outreaches, men-only engagement forums, and youth-led dialogue sessions to promote health-seeking behaviour, address myths and misconceptions surrounding SRHR, and enhance male involvement in reproductive health. Youth-only outreaches in Njoro and Egerton reached over 400 young people, while men-only forums in Njoro and Mauche reached over 590 men. In Kuresoi South, more than 1,200 adolescents and school-going youth were reached with SRHR information and reproductive health services through targeted community interventions.

The county adopted youth peer-to-peer mobilization under the "Nothing for Us Without Us" approach, which significantly improved youth participation and uptake of services. Youth Dialogue Days held in Njoro, Gilgil, and Naivasha empowered young people to lead discussions on SRHR, mental health, and health rights, contributing to increased voluntary uptake of HIV testing and counselling services.

Adolescent and youth-friendly service centres continued to expand and register increased utilization. Key facilities, including Nakuru County Teaching and Referral Hospital (NCTRH), Naivasha, Njoro, Gilgil, Molo, and Kabazi Youth-Friendly Centres, recorded increased attendance for reproductive health, HIV testing and counselling, family planning, cervical cancer screening, and mental health services. The operationalization of the Rhonda Youth-Friendly Centre progressed substantially, expanding access to dedicated youth services within Nakuru West Sub-County.

The Department strengthened service quality through capacity building, with over 80 healthcare providers from 23 facilities mentored on the provision of self-injectable contraceptives (DMPA-SC), while more than 2,250 Community Health Promoters were trained to identify, counsel, and refer adolescents experiencing SRHR-related psychosocial

challenges. Mental health screening was successfully integrated into AYFS through collaboration with AMREF.
During the year, the Department partnered with Tiko Africa NPC Kenya to implement the Triple Threat Programme aimed at increasing access to integrated adolescent-responsive Sexual and Reproductive Health (SRH), HIV, and Gender-Based Violence (GBV) services through digital platforms and community mobilizers. The programme is currently implemented across selected facilities in all eleven sub-counties, strengthening demand creation and access to youth-friendly services.
To address the high burden of adolescent pregnancies, the Department implemented a countywide Rapid Results Initiative (RRI) focusing on tracking pregnant adolescents and improving completion of antenatal care visits. The initiative contributed to increasing first ANC attendance to approximately 85%, while adolescent Social Health Authority (SHA) registration reached 63.24%. Additional interventions, including the Binti Shujaa peer support programme, adolescent-dedicated clinic hours, and CHP household mapping for pregnant adolescents, further strengthened continuity of care.
These cumulative interventions contributed to a notable reduction in teenage pregnancy from approximately 17% to 13% during the financial year, although some wards continue to report rates above 20%, necessitating targeted interventions. Despite this progress, challenges including financial barriers, stigma and discrimination, misinformation on contraceptives, low completion of ANC visits among adolescents, long distances to health facilities, and low SHA enrollment continue to affect service uptake. The Department will continue scaling up youth-friendly centres, strengthening community partnerships, expanding integrated SRHR services, and enhancing adolescent-responsive interventions to sustain gains achieved during FY 2025/26.

2.3 Gender-Based Violence Reduction (GBV)

The 2025/2026 financial year marked a significant milestone in Nakuru County's Gender-Based Violence (GBV) response, moving away from the usual capacity building to an active, integrated community/facility service uptake. The year began in Q1 with the clinical mentorship of 40 healthcare workers (HCWs) at Naivasha sub-county referral hospital and the training of 20 Community Health Promoters (CHPs) across Kuresoi North and Molo. This achievement enhanced service utilization and uptake at 35% by Q2, yielding an increase in 1,023 GBV survivors seeking care across the county. Nakuru County Teaching and Referral Hospital (NCTRH) served as the primary centre (616 cases), followed by Naivasha (135 cases), Gilgil (55 cases), Rhonda Health Centre (45 cases), and Molo (33 cases). This positive achievement was further accelerated by the "16 Days of Activism" campaign, the launch of an emergency call center, and the successful deployment of standardized referral forms by CHPs, who actively identified and referred GBV survivors to care.

As the financial year progressed to Q3 and Q4, the GBV data captured indicated a higher number of GBV cases among children. During the long school holidays in Q2, NCTRH recorded a spike of 139 survivors aged 10-17. This vulnerability of minors was further seen in Q3, where defilement accounted for 84% of Naivasha's 90 SGBV cases and 91% of Molo's 43 cases. In Molo Hospital, this was heavily driven by CHP household/community-level identification and referral. In Q4, Naivasha documented 155 cases, with defilement again at 82 cases (mostly girls). Concurrently, Soin Sub-County Hospital recorded a unique cohort in Q4, treating 18 GBV survivors, of whom 11 were male Intimate Partner Violence (IPV) survivors. This breakthrough highlighted both a growing willingness among men to seek support when a safe environment is provided and a critical need to further destigmatize male IPV services across the county.

Despite the above achievements, there are still challenges that severely threaten GBV survivor outcomes, notably through delayed clinical presentations and the interference of *Kangaroo courts*. For example, at Soin sub-county hospital, the out-of-court settlements, fueled by community stigma and family compromise, obstructed legal justice and prevented critical clinical interventions. Additionally, the few available GBV clinics in the four county-level 4 health facilities struggled with standardized reporting tools, and the overall surge in service uptake strained facilities, causing shortages of dignity kits and forensic DNA kits. To strengthen future GBV services, the department emphasizes the need for a unified multi-sectoral approach linking health facilities, local administration (Chiefs and *Nyumba Kumi*), and the children's department to identify and reprimand out-of-court settlements. Moving forward, the department will prioritize schools and community campaigns targeting the vital 72-hour window for Post-Exposure Prophylaxis (PEP), expedite medical-legal documentation (MOH-363 and P3 forms), and integrate digital reporting tools into TaifaCare/Tiberbu to ensure seamless and long-term GBV survivor support.

2.4 Health Promotion

During FY 2025/26, the Department of Health Services strengthened Health Promotion through intensified Advocacy, Communication and Social Mobilization (ACSM) interventions aimed at empowering individuals, households and communities to take responsibility for their health, improve health-seeking behaviour, and reduce the burden of communicable and non-communicable diseases. The interventions were implemented through Primary Health Care Networks (PCNs), Multi-Disciplinary Teams (MDTs), Community Health Promoters (CHPs), healthcare workers, media platforms, and strategic partners.

The Department enhanced public awareness through sustained mass media engagement, conducting television and radio talk shows on key public health issues, including routine immunization, Mpox vaccination, hand hygiene, cervical cancer prevention, mental health, and other priority health concerns. Digital health promotion was also strengthened through social media platforms, including the engagement of an immunization influencer supported by NVIP, who disseminated approved health messages via TikTok and other digital channels to improve community awareness and demand for health services.

Community mobilization activities were further strengthened through stakeholder engagement meetings, household health education, integrated outreach services, market activations, and participation in public forums such as the Agricultural Society of Kenya (ASK) Show, where residents received health education, information on available health services, and support for Social Health Authority (SHA) registration.

During the financial year, the Department successfully commemorated 15 national and international health days and public health campaigns, including World Mental Health Day, Global Handwashing Day, World Diabetes Day, World Toilet Day, World Antimicrobial Resistance Awareness Week, World AIDS Day, Cervical Cancer Awareness Month, World Kidney Day, World Oral Health Day, World Tuberculosis Day, World Immunization Week, World Menstrual Hygiene Day, and Mental Health Month. These commemorations were marked through integrated medical outreaches, free screening services, public awareness campaigns, school-based health education, HPV vaccination drives, symposiums, awareness walks, media engagements, and community dialogues across all eleven sub-counties.

The Department also implemented targeted public health campaigns, including Rapid Results Initiatives (RRIs) on cervical cancer screening, integrated HIV prevention services, the launch and community sensitization of injectable Pre-Exposure Prophylaxis (PrEP), intensified tuberculosis case finding and community screening, oral health promotion activities, and Ebola Virus Disease (EVD) risk communication and preparedness following heightened regional public health threats.

Through these cumulative interventions, household health information coverage increased from 90.2% at the beginning of the financial year to 93% by the end of FY 2025/26, demonstrating improved community access to health information and sustained public engagement. The strengthened role of Community Health Promoters in household education, disease surveillance, and early identification of health risks, referral of clients, and health messaging significantly contributed to increased utilization of preventive, promotive, curative, and rehabilitative health services.

Overall, the Health Promotion programme enhanced community awareness, strengthened risk communication, promoted positive health behaviours, increased demand for essential health services, and reinforced disease prevention efforts across Nakuru County, contributing to improved population health outcomes.

2.5 Mental Health and Psychosocial Support Services

During the 2025/2026 financial year, Nakuru County planned to train 120 healthcare workers (HCWs) on the identification and management of common mental health conditions. In the second quarter, partner support enabled the implementation of WHO mhGAP-IG training, strengthening the original capacity-building plan with an evidence-based approach to mental healthcare. As a result, 255 HCWs were trained, exceeding the annual target by 135 healthcare workers (213% of the planned target). This achievement has significantly enhanced the capacity of frontline healthcare workers to provide quality mental health services.

In FY 2025/2026, the county surpassed its target of training 240 Community Health Promoters (CHPs) by training 3,459 CHPs and 45 Community Health Assistants (CHAs) through partner support. The training strengthened community-based mental health services by enhancing early identification and referral of clients using the MOH 100 Community Referral Tool, resulting in increased referrals from the community to health facilities.

To sustain the gains made through capacity building, supportive supervision was conducted across 10 sub-counties during the financial year. The supervision focused on strengthening community-to-facility referral pathways, improving the quality of mental health service delivery, enhancing data quality, and providing on-site mentorship to CHPs and CHAs. These visits reinforced the effective use of the MOH 100 referral tool and promoted the delivery of quality community mental health services. This approach ensured continuity and quality of mental health care despite resource constraints.

Throughout the 2025/2026 financial year, outpatient mental health clinics across the county continued to provide comprehensive assessment, treatment, follow-up care, and counselling services, while the NCRTH and Gilgil sub-county hospitals offered specialized inpatient care for clients requiring admission. A total of 17,671 clients received mental health services through outpatient clinics during the financial year. In addition, psychological counselling services provided at Nakuru County Referral and Teaching Hospital (NCRTH), Bondeni Hospital, Molo Hospital, and Naivasha Hospital reached 9,731 adolescents and young adults, contributing to improved access to mental health and psychosocial support services across the county.

In FY 2025/2026, the county recorded an average psychiatric ward readmission rate of 31.3%, slightly above the annual target of 30%, with quarterly rates of 37% in Quarter 1, 30% in Quarter 2, 26% in Quarter 3 and 32% in Quarter 4. The higher-than-target readmission rate was largely influenced by Nakuru County Referral and Teaching Hospital (NCRTH), which serves as a referral facility for neighbouring counties and therefore manages a higher proportion of clients with severe and recurrent mental health conditions.

In FY 2025/2026, the county exceeded its target of establishing three new mental health clinics by operationalizing four clinics at Bahati Sub-County Hospital, Sachangwan Health

Centre, Mau Narok Health Centre, and Mwariki Dispensary, thereby improving access to mental health services closer to communities and continuity of care from communities to health facilities. These clinics complement the existing mental health services at Gilgil SC/H, Nakuru County Referral and Teaching Hospital (NCRTH), Naivasha SC/H, and Molo SC/H, expanding the county's mental health service delivery network. The newly established clinics operate on scheduled clinic days each month, bringing mental health services within primary healthcare and closer to communities.

In FY 2025/2026, the county exceeded its annual target for mental health outreach clinics, conducting 27 outreaches against a planned target of 24, thereby improving access to mental health services at the community level. The county achieved 5 outreaches in Quarter 1, 6 in Quarter 2, 8 in Quarter 3, and 8 in Quarter 4. The outreach services were initially supported by a partner in Gilgil Sub-County and, later in the financial year, additional partner support expanded outreach services to Molo and Njoro sub-counties, increasing access to mental health care and strengthening service delivery for underserved populations.

In FY 2025/2026, the department commemorated four of the five planned mental health awareness events, including Suicide Prevention Awareness Month, World Mental Health Month, World Bipolar Day, and Mental Health Awareness Month, promoting mental health awareness. These events strengthened public awareness of mental health, promoted community engagement, and supported efforts to reduce stigma while increasing demand for mental health services across the county.

The county continued to strengthen mental health systems through several complementary activities. Routine use of the Mental Health Morbidity Summary Tool was sustained to improve mental health data collection and reporting, while an annual data review meeting was conducted to enhance data quality and utilization. In addition, a qualitative assessment of access to mental health interventions was initiated to generate evidence for programme improvement and informed decision-making.

Implementation of Psychological First Aid (PFA) and Problem Management Plus (PM+) continued in the supported sub-counties through Community Health Promoter-led community interventions, expanding access to psychosocial support services. The county also strengthened coordination among mental health partners by convening two Technical Working Group (TWG) meetings, facilitated self-care and debriefing sessions for over 500 healthcare workers to promote staff wellbeing and resilience.

Despite the achievements, the program experienced challenges, including inadequate partner funding for HCW training, limited resources for community outreach, and shortages of specialized mental health professionals. Continued stigma also affected timely care-seeking for mental health conditions. Addressing these challenges will require sustained investment, stronger partnerships, and continued supportive supervision.

2.6 Medical-Social Work Services.

Waiver is a reducing indicator. During FY 2025/2026, performance reached 143%, with 2,205 waivers recorded against a target of 5,108. The reduction in waivers is attributed to increased patient enrollment in SHA/SHIF, which reduced the need for financial waivers.

Medical Social Work Services provide psychosocial interventions aimed at promoting holistic patient care and improving the quality of healthcare services. These services are integrated across the Non-Communicable Diseases (NCDs), HIV, Gender-Based Violence (GBV), Tuberculosis (TB), Nutrition, Mental Health, and Reproductive Health (RH) programmes, and are offered in both outpatient and inpatient settings. The primary outcome of Medical Social Work is to enhance the psychosocial well-being of patients and clients through appropriate social interventions.

During FY 2025/2026, the department provided a total of 13,647 psychosocial assessments (social and economic), managed 2,352 adolescent-related cases involving issues of early pregnancies, abortions, and early marriages, conducted 13,219 psychosocial counselling sessions, carried out 18,467 social investigations through home visits and follow-up, and facilitated 3,112 psychosocial rehabilitation interventions (patient repatriation and resettlement). These interventions contributed significantly to improving patients' social functioning, treatment adherence, and overall health outcomes.

2.7 Formation of Support Groups for Patients with Non-Communicable Diseases (NCD) FY 2025/2026

During the FY 2025/2026, the Non-Communicable Diseases (NCD) Program strengthened community-based patient management through the formation of 15 new NCD support groups in the following areas: Karate Health Centre, Kiptangwanyi Health Centre, Langalanga Dispensary, Mugaa Dispensary, Gitare Dispensary, Huruma Health Centre, Kabazi Hospital, Nessuit Health Centre, Bondeni Hospital, Kiambogo Health Centre, Mmaji Moto, Kamwaura Dispensary, Kihingo Health Centre, Lare Health Centre and Mauche Dispensary.

These NCD support groups will go a long way in bringing services closer to those patients with controlled Hypertension and Diabetes in the spokes. They are followed up every month by the various MDT's for Health Education, drug refill, patient review and messages on lifestyle changes.

2.8 Immunization Programme

During FY 2025/26, the Department of Health Services strengthened routine and supplemental immunization services to improve vaccine coverage, reduce the number of zero-dose children, and protect the population against vaccine-preventable diseases. The programme focused on expanding service access, strengthening cold chain systems, enhancing community demand creation, improving vaccine logistics, and promoting behavior change communication across all eleven sub-counties.

Routine immunization services were expanded to all newly operationalized health facilities following the procurement and installation of cold chain equipment, ensuring uninterrupted vaccine availability in line with national immunization guidelines. The county sustained high routine immunization performance, with 88% of children aged 12–23 months fully immunized during the financial year, while targeted interventions continued to improve coverage in lower-performing areas.

The County successfully implemented the National Measles-Rubella (MR) and Typhoid Conjugate Vaccine (TCV) Campaign, reaching 219,777 children against a target of 231,344 (95% administrative coverage) for Measles-Rubella and 723,050 children against a target of 781,298 (93% coverage) for Typhoid Conjugate Vaccine. Following the campaign, the TCV was successfully integrated into the routine immunization schedule for children aged nine months, strengthening protection against typhoid fever.

The programme sustained momentum through the Big Catch-Up Initiative and targeted six-week outreach campaigns aimed at identifying and vaccinating zero-dose and under-immunized children. Of the estimated 12,890 zero-dose children identified across the county, approximately 8,890 children were reached through intensive outreach services conducted in 211 high-burden health facilities with support from development partners. In addition, 21,000 girls aged 10 years received the Human Papillomavirus (HPV) vaccine, contributing to cervical cancer prevention efforts.

Adult immunization services were further strengthened during the year. HPV vaccination coverage reached approximately 60%, influenza vaccination achieved 95.7% coverage, protecting 9,148 healthcare workers, while tetanus toxoid vaccination continued for pregnant mothers. The County also piloted Mpox vaccination in hotspot areas, including Mai Mahiu and Salgaa, vaccinating approximately 3,000 individuals as part of outbreak preparedness and response.

Cold chain capacity was significantly enhanced through the installation of 16 solar-powered Cold Chain Equipment (CCE) units, ensuring vaccine potency and uninterrupted service delivery, particularly in hard-to-reach facilities. Continuous cold chain assessment, supportive supervision, and redistribution of vaccines and commodities across facilities minimized service interruptions and strengthened vaccine management.

The Department intensified Advocacy, Social and Behaviour Change Communication (SBCC) through stakeholder engagement forums in all eleven sub-counties, community sensitization campaigns, media engagement, digital communication platforms, and training of healthcare workers, supervisors, and Community Health Promoters (CHPs) on interpersonal communication and vaccine advocacy. Innovative interventions, including SMS reminder systems, particularly at Lanet Health Centre, improved caregiver adherence to vaccination schedules and reduced dropout rates.

To strengthen programme planning and sustainability, the County undertook annual vaccine forecasting and target setting for FY 2026/27 and strengthened logistics management through receipt and distribution of dry supplies and immunization commodities. Defaulter tracing mechanisms were enhanced through health facilities and Community Health Promoters, who conducted household follow-ups, to identify and refer children who had missed scheduled vaccinations.

Despite these achievements, the programme continued to face challenges, including prolonged stock-outs of selected antigens, particularly the Rotavirus vaccine, which affected routine immunization performance. By the end of FY 2025/26, fully immunized child coverage stood at approximately 82%, while Measles-Rubella first-dose coverage reached 80%, remaining above the national average but below the World Health Organization target of 90% required to achieve herd immunity. The Department will continue strengthening outreach services, vaccine supply chain management, behavior change communication, and community-based defaulter tracing to improve immunization coverage and ensure that every eligible child is fully immunized.

2.9 Nutrition Programme

During FY 2025/2026, the Department of Health continued to implement integrated nutrition interventions aimed at improving maternal, infant, young child, and community nutrition outcomes. Programme implementation focused on promoting optimal infant and young child feeding practices, preventing micronutrient deficiencies, strengthening growth monitoring and promotion services, and enhancing community-based nutrition interventions through the Baby-Friendly Community Initiative (BFCI). The department also adopted a multisectoral approach to address the underlying causes of malnutrition while strengthening health system capacity to deliver quality nutrition services.

The Baby-Friendly Community Initiative (BFCI) remained the county's primary strategy for promoting optimal breastfeeding and infant-feeding practices at the community level. During the reporting period, a cumulative total of 55 Baby-Friendly Gatherings and 73 Mother-to-Mother Support Group meetings were conducted across the county, reaching mothers, caregivers, fathers, and other community members with key nutrition messages. Dialogue sessions focused on exclusive breastfeeding, complementary feeding, male involvement in nutrition, household food hygiene, and maternal nutrition.

Implementation of BFCI continued to expand geographically during the year. Twelve additional Community Units in Subukia, Nakuru East, Molo and Kuresoi South Sub-counties were enrolled into the programme, with 120 Community Health Promoters from 12 Community Units equipped with knowledge and skills to implement the Ten Steps to Successful Breastfeeding and support community-based nutrition interventions.

At the facility level, implementation of the Baby-Friendly Hospital Initiative (BFHI) continued at Nakuru County Teaching and Referral Hospital, with progressive expansion to selected Level 4 hospitals through continuous professional development sessions for healthcare workers.

The county also successfully commemorated World Breastfeeding Week through radio and television programmes, facility-based nutrition education sessions, and stakeholder engagements advocating for sustainable breastfeeding support systems, particularly for working mothers.

These combined interventions contributed to sustained breastfeeding outcomes during the reporting period. The exclusive breastfeeding rate remained at 89% during the first half of the financial year before declining slightly to 86% in the third quarter and 88% in quarter 4. Although the slight decline warrants continued monitoring, the county continues to perform well, reflecting sustained investment in community mobilization, counselling, and breastfeeding support services.

Micronutrient supplementation remained a priority intervention throughout the reporting period. Pregnant women attending antenatal care clinics continued to receive Iron and Folic Acid Supplementation (IFAS). Coverage improved from 87% in Q1 to 88% in Q2, achieving a cumulative half-year performance of 88% against an annual target of 90%. The improvement was largely attributed to the consistent availability of IFAS commodities and strengthened mentorship on data capture, reporting, and service delivery. However, performance declined slightly to 85% in Q3 and 76% in Q4, highlighting the need to sustain commodity availability and strengthen follow-up of pregnant women.

Vitamin A supplementation and deworming services for children under five years were delivered through integrated outreach services, health facilities, and ECDE centres. During Q2, the county achieved 82% vitamin A supplementation coverage and 52% deworming coverage. However, Vitamin A supplementation coverage reduced to 23% in Q3 and increased to 149% in Q4; this fluctuation is largely due to national vitamin A stock-outs experienced in the year. The department continued nutrition education on dietary diversity and micronutrient-rich foods while advocating for restoration of commodity supplies.

Routine growth monitoring and promotion services continued throughout the reporting period. The proportion of children under five attending Child Welfare Clinics who were underweight reduced from 4.0% to 3.6% during Q2 and further to 3.3% by Q3, demonstrating continued improvement in child nutritional status. In Q4, the prevalence of underweight children was 3.9%, giving an annual achievement of 3.6% against a target of 6%; this reduction can be attributed to ongoing community education on appropriate complementary feeding, dietary diversity, and kitchen gardening. The department continues to promote a multisectoral approach involving health, agriculture, education, and community structures to address the immediate and underlying determinants of malnutrition.

Overall, nutrition programme implementation during the year demonstrated steady progress across key maternal and child nutrition indicators despite operational challenges, particularly intermittent micronutrient commodity stock-outs. Expansion of community-based nutrition interventions, strengthened capacity development of Community Health Promoters, sustained implementation of BFCI/BFHI, integrated outreach services, and continued nutrition education contributed to improvements in child nutrition outcomes and maintenance of high breastfeeding rates.

2.10 HIV Programme

The HIV programme made significant progress towards achieving its strategic objectives during the 2025/2026 reporting period, contributing to the attainment of HIV epidemic control in line with national priorities and the global 95-95-95 targets. HIV prevalence decreased from 3.1% in 2024/25 to 2.4% in 2025/26, demonstrating the positive impact of sustained HIV prevention interventions, access to antiretroviral therapy (ART), and strengthened community-based awareness and testing initiatives. This decline suggests continued progress toward reducing new HIV infections and improving overall public health outcomes within the target population.

In relation to HIV case identification, the program achieved 91% against the expected target of 95%. Although this represents strong performance, it falls short of the target, indicating the need to strengthen HIV testing and case-finding strategies. This is attributed to challenges such as HIV-related stigma and missed opportunities for provider-initiated testing in health facilities. Going forward, expanding community-based HIV testing through targeted index testing and partner notification services will be essential to improve case identification and move closer to achieving the first UNAIDS 95 target.

Performance in viral load suppression was particularly noteworthy, with the program achieving 95.9% against a target of 95%, thereby exceeding the expected performance. This achievement reflects the effectiveness of ART service delivery, adherence counselling, routine viral load monitoring, and client follow-up mechanisms. Maintaining viral suppression above the national target is a significant milestone, as it improves the health outcomes of people living with HIV while substantially reducing the risk of HIV transmission.

The program also recorded commendable progress in providing psychosocial support to people living with HIV by successfully sustaining 325 active psychosocial support groups during the reporting period. These support groups continue to play an important role in improving treatment adherence, enhancing retention in care, promoting mental and emotional well-being, reducing stigma and discrimination, and providing peer support to clients and their families. The sustained functionality of these groups demonstrates the program's commitment to delivering comprehensive HIV care that extends beyond clinical treatment and addresses the psychosocial needs of beneficiaries.

During the reporting period, the program successfully achieved a 98% PMTCT coverage rate among identified pregnant women living with HIV (PLHIV), meeting the set target of 98%. This is driven by strengthened integration of HIV screening within routine antenatal care (ANC) clinics, streamlined clinical referral pathways, and the deployment of mother-to-mother peer mentors while enrolling them in psychosocial support groups to improve early initiation and retention on antiretroviral therapy. Commodity security also ensures a consistent supply of maternal and infant ART regimens, preventing stock-outs.

Moonlight services achieved high coverage across all Key Population (KP) groups, reaching over 95% of the targeted community through a combination of integration, wellness center operations, community mobilization and peer-led interventions. Female Sex Workers (FSWs) had a target of 8,066, achieved 8,044, giving an achievement of 99.7%; Men who have Sex with Men (MSM) had a target of 1,866, achieved 1,750, giving us an achievement of 94.0%; and Transgender Persons (TGs) had a target of 107, achieved 107, giving an achievement of 100.0%. Overall, the total key populations achieved 9,901 out of the set target of 10,039, giving us a 98.6% total achievement. The successful realization of these targets was supported by a dedicated KP community consisting of 114 peer educators and 16 outreach workers, coupled with the ongoing integration, which enhanced demand creation, health education, peer-led counselling, and linking clients to clinical care.

2.11 TB, Leprosy and Lung Health Programme

During the Financial Year (FY) 2025/2026, the Nakuru County Tuberculosis, Leprosy and Lung Health Programme sustained significant progress in strengthening TB prevention, diagnosis, treatment, and integrated lung health services despite operational challenges including commodity stock-outs, human resource constraints, and reduced partner funding. The County remained among the top ten high TB burden counties in Kenya, maintaining high service coverage through intensified active case finding, expanded diagnostic capacity, strengthened quality improvement initiatives, and enhanced community engagement.

Throughout the year, the programme screened 2,496,615 individuals for tuberculosis, consistently maintaining screening coverage above 90% across all four quarters. This sustained screening effort resulted in the notification of 3,507 TB cases, while maintaining nearly universal linkage of diagnosed patients to treatment, with treatment initiation rates ranging between 98–100%. Bacteriological confirmation remained consistently high throughout the year, ranging from 53.5% to 73.5%, while the paediatric TB notification rate improved to 13.43%, remaining within the national target of 10–15% and demonstrating strengthened child TB detection efforts.

TB/HIV collaborative activities remained strong throughout the reporting period. HIV testing coverage among TB patients consistently exceeded 95. The TB/HIV co-infection rate remained relatively stable at approximately 23–24%, underscoring the continued need for integrated HIV prevention and treatment interventions. Treatment outcomes remained relatively stable, with the Treatment Success Rate ranging between 80.7% and 83.7%, while the cure rate improved during Quarter 3 before declining slightly in Quarter 4. Although improvements were noted in reducing loss to follow-up and strengthening patient retention during the third quarter, TB mortality continues to present a major programme challenge requiring intensified quality improvement interventions.

Drug-resistant TB (DR-TB) services were further strengthened during the year through enhanced surveillance, routine clinical review meetings, and expansion of diagnostic capacity. A cumulative 39 DR-TB patients were diagnosed during the financial year and initiated on appropriate treatment. Significant investments were made in laboratory infrastructure through installation of a 10-colour GeneXpert machine at Nakuru County Referral and Teaching Hospital (NCRTH), a 4-module GeneXpert at Subukia Sub-County Hospital, and two Near Point-of-Care (nPOC) molecular diagnostic machines at Langa Langa Sub-County Hospital and Lanet Health Centre. These investments increased the County's molecular diagnostic network to 12 sites, improving access to rapid TB diagnosis, reducing specimen referral turnaround times, and strengthening early detection of drug-resistant TB.

A major milestone during the reporting year was the commissioning and operationalization of the Nakuru County Referral and Teaching Hospital as the Regional Centre of Excellence (RCOE) for Drug-Resistant Tuberculosis serving the South Rift Region. Following its commissioning, the County established a multidisciplinary RCOE team to coordinate specialist DR-TB clinical management, mentorship, multidisciplinary case reviews, referral services, and capacity building across the South Rift Region, positioning Nakuru County as a regional referral hub for specialized TB services.

Community-based Active Case Finding (ACF) remained one of the programme's most successful interventions. During the year, integrated community outreaches and Rapid Results Initiatives reached over 19,000 individuals through targeted screening activities, including lung health outreaches, mobile digital chest X-ray services, prison screening, and community-based screening in high-risk populations. These interventions diagnosed over 370 TB patients, all of whom were successfully linked to treatment.

The programme also strengthened TB prevention interventions through household contact investigation and Tuberculosis Preventive Therapy (TPT). During the first half of the year, 2,100 contacts were line-listed, 1,709 (81%) screened, and 1,552 (91%) initiated on TPT. Continued improvements were observed during Quarter 4, where 870 contacts were line-listed, 691 (80%) screened, and 620 (90%) initiated on TPT, alongside initiation of 80 healthcare workers on TPT. Community Health Promoter referrals increased from 6% to 11%, reflecting improved community participation in TB prevention and early case detection.

Significant progress was also achieved in health systems strengthening. Throughout the year, over 600 healthcare workers received training on TB, DR-TB, paediatric TB, integrated lung health, infection prevention and control, and quality improvement. Additional capacity building included training of 200 Community Health Promoters, regular supportive supervision, quarterly TB mortality audits, DR-TB clinical review meetings, Public-Private Mix Technical Working Group meetings, diagnostics technical working groups, quarterly data review meetings, and continuous medical education sessions. The programme also strengthened specimen referral through the deployment of additional riders, expanded digital reporting systems and received 20 desktop computers to improve TB data management in high-burden facilities.

Implementation of the Integrated Lung Health Programme gained significant momentum during the reporting period. Over 300 healthcare workers from lower-level facilities were trained on integrated lung health service delivery, additional lung health screening stations were established, and routine reporting of chronic respiratory diseases improved considerably. By June 2026, 237 chronic lung health cases were reported from 36 health facilities, representing a 68% increase compared to the previous month. These achievements reflect growing institutionalization of integrated screening and management of TB and other chronic respiratory diseases within routine health services.

Despite these achievements, the programme experienced several operational challenges, including intermittent stock-outs of laboratory commodities and paediatric TB medicines, inadequate Falcon tubes affecting bacteriological confirmation, incomplete investigation of presumptive TB cases, suboptimal infection prevention and control measures in high-volume facilities, healthcare worker shortages, documentation gaps affecting TB/HIV indicators, and persistent TB mortality. These challenges continue to limit optimal programme performance and require sustained investment and partner support.

Overall, FY 2025/2026 marked a year of substantial progress in TB and lung health programming in Nakuru County. The expansion of molecular diagnostics, operationalization of the South Rift Regional Centre of Excellence for DR-TB, strengthened community-based active case finding, improved integrated lung health services, enhanced health worker capacity, and sustained high treatment linkage have positioned the County as a national leader in TB service delivery. Going forward, the programme will prioritize improving treatment outcomes, expanding diagnostic coverage, strengthening infection prevention and control, ensuring uninterrupted commodity supply, scaling up community-based interventions, and leveraging the Regional Centre of Excellence to further improve DR-TB management across Nakuru County and the wider South Rift Region.

2.12 Environmental Health and Sanitation Programme

During FY 2025/2026, the environmental health unit made significant progress in implementing key public health programs aimed at safeguarding community health across the county. The unit advanced activities under Water, sanitation and Hygiene (WASH), Food Safety and Control, School Health, Disease Surveillance and Response, Neglected

Tropical Diseases (NTDs) and Community Health Services. These interventions collectively strengthened preventive health measures and contributed to improving environmental health standards countywide. This section gives a brief account of the achievements realized during the financial year.

2.12.1 Water Sanitation & Hygiene

During FY 2025/26, the Department of Health Services strengthened Water, Sanitation and Hygiene (WASH) interventions aimed at reducing the burden of waterborne and sanitation-related diseases improving environmental sanitation, and promoting healthy hygiene practices across Nakuru County. The programme focused on the elimination of open defecation, behaviour change communication, household water safety, environmental sanitation, and strengthening partnerships to improve community health outcomes.

Significant progress was made towards achieving Open Defecation Free (ODF) status across the county. During the financial year, 43 villages were verified and 28 villages certified as Open Defecation Free (ODF), increasing county-wide ODF coverage to 97% of all villages. Community-Led Total Sanitation (CLTS) activities were strengthened through household follow-up visits, certification exercises, and behaviour change communication, reaching over 2,000 households during the certification process. Although implementation of some CLTS activities was initially affected by resource constraints, household sanitation promotion continued through Community Health Promoters (CHPs), contributing to sustained progress in eliminating open defecation.

The Department intensified hygiene promotion through the Epuka Uchafu Afya Nyumbani (EUAN) Initiative, officially launched during the national commemoration of Global Handwashing Day hosted in Nakuru County. The initiative was subsequently rolled out across all eleven sub-counties to promote cleanliness in households, health facilities, public institutions, markets, and public spaces. To support implementation, 150 key stakeholders were trained on the initiative, while 118 health facilities, 41 markets, and several county offices participated in organized clean-up campaigns and environmental sanitation activities.

The programme commemorated major WASH events, including Global Handwashing Day and World Toilet Day, through public awareness campaigns, media engagement, school health education, and community outreach activities. Build-up activities conducted across all eleven sub-counties reached over 617,000 people with hygiene promotion messages, while radio programmes and community forums further strengthened public awareness on hand hygiene, toilet use, safe waste disposal, and environmental cleanliness. More than 500,000 residents were reached during World Toilet Day sensitization activities, reinforcing the importance of sanitation in disease prevention.

Household sanitation improvements continued through sanitation marketing and behaviour change interventions that promoted the transition from basic pit latrines ("Bora Choo") to improved sanitation facilities ("Choo Bora"). During the financial year, 137 new household pit latrines were constructed, while 31 existing household toilets were upgraded through collaboration with development partners, including Water & Sanitation for the Urban Poor (WSUP) and USAID Tujenge Jamii.

To strengthen evidence-based planning, the Department undertook a comprehensive sanitation and hygiene baseline survey covering 27,102 households in Naivasha Sub-County, identifying sanitation gaps and informing targeted interventions in high-risk areas such as Olkaria. Regular inspection and monitoring of public sanitation facilities were also strengthened, with 34 public sanitation facilities inspected and 100 sanitation workers sensitized on hygiene standards and behaviour change communication. In addition, consultative forums with Public Health Officers and WASH stakeholders enhanced coordination and monitoring of sanitation programmes across the county.

Safe water interventions were intensified to prevent waterborne diseases, particularly following flooding in Kihoto, Naivasha. Laboratory analysis of 24 water samples confirmed faecal contamination with *Escherichia coli* (E. coli), prompting emergency public health interventions. The department distributed 31,034 water treatment chemicals (Aquatabs), benefiting approximately 300,000 people and over 3,000 households, while strengthening collaboration with the Departments of Water and Environment to address sewer bursts, damaged water infrastructure, and other environmental health risks.

Household health education remained a key strategy throughout the year, with 123,195 households (24%) reached through door-to-door sensitization by Community Health Promoters and Public Health Officers, significantly surpassing the annual target. Additional health promotion activities included radio talk shows, participation in World Health Day commemorations, and integrated community outreach programmes that promoted safe water use, hand hygiene, food safety, solid and liquid waste management, and environmental cleanliness.

The Department also strengthened institutional capacity through routine planning, supportive supervision, stakeholder coordination meetings, and continuous monitoring of WASH interventions. These efforts contributed to improved sanitation practices, enhanced environmental hygiene, increased community awareness, and strengthened preparedness for prevention and control of WASH-related diseases across Nakuru County. Going forward, the Department will continue scaling up the Epuka Uchafu Afya Nyumbani (EUAN) initiative, institutionalize the "Ng'arisha Zahanati Zetu" health facility clean-up campaign, accelerate Open Defecation Free certification, strengthen safe water interventions, and expand behaviour change communication to sustain gains achieved during FY 2025/26.

2.12.2 School Health and Institutional Health Program

During the financial year 2025/26, several school health activities were carried out to enhance behavior change and improve the health of learners to enable them to learn without interruptions. Below are the activities that were done.

- Sensitization of learners, teachers, and non-teachers on school WASH to boys male teachers and non -teachers and girls, female teachers and non-teachers was carried out in schools across the county, a total of 430,016 learners, teachers, and non-teachers against a target of 100,000 representing a percentage of 430 % achievement. The main aim was to equip learners and school communities with knowledge, skills, and practices on good hygiene.
- Inspection of schools for public health compliance: a total of 1,165 schools were inspected against a target of 1,200 schools, representing a 97.08% performance. The recommendations and action points shared with school management for compliance are that the school had challenges with inadequate water storage facilities, handwashing facilities, health and safety, and fire and disaster preparedness. Public health officers are doing follow-ups on the compliance of the identified gaps.
- Health education sessions were carried out in schools across the subcounties, and there was integration with other units like tuberculosis and lung health, Adolescent youth sexual and reproductive health programmes. A total of 646 health education sessions were conducted against a target of 400 health education sessions, representing an achievement of 161.5% with the aim of equipping learners with knowledge and life skills.
- Handwashing facilities were installed in schools to enhance hygiene practices among learners in a total of 3,603 schools against a target of 3,336, representing an achievement of 108%. Seven schools benefited with 10,000liters water storage facilities, roof guttering and construction of concrete water storage tank base namely kapsimotwo comprehensive in Kuresoi north, uhuru and Lenana comprehensive in Nakuru west, free hold comprehensive school in Nakuru East, Malewa comprehensive school in Gilgil, Chepseon comprehensive in Rongai, and Naivasha DEB comprehensive school in Naivasha sub counties through the support of UNICEF in response to Mpox.
- Formation and operationalization of 404 school health clubs against a target of 300 health clubs, representing an achievement of 134.7%. This is a key activity under the school health program, whose main aim is to strengthen positive hygiene practices among the learners, with health club members and their patrons as the champions and mentors to the other learners, teachers and non-teaching staff. The exercise also aimed to have sustainable WASH practices and demand the creation of WASH infrastructure improvement by the school board of management through the voice of the health club members.

- Institution health is also critical in maintaining good health for our population, during the financial year under review public health facilities were inspected and assessed to ascertain their sanitation status, among the findings most of our public health facilities depend on rain water and there is inadequate water storage facilities to, improve on this six health facilities received 10,000liters capacity water storage facilities, roof guttering and concrete base construction to boost their storage capacity and improve hygiene and sanitation. The seventh public facility that to benefit with the tank, water distribution [pumbing works]and sanitation block renovation is not complete namely total health center and Muriunduko dispensary in Kuresoi north, Ngecha dispensary and Olrongai in Rongai, gitare dispensary in Gilgil, Elburgon sub county hospital in molo and Mai Mahiu health center in Naivasha.

2.12.3 Neglected Tropical Diseases

The Department of Health in FY 2025/26 was able to monitor the implementation of integrated surveillance of non-communicable diseases, prevention, and control interventions as guided by the national guideline and in line with the Kenya National Master Plan for NTD Elimination (2023–2027).

The main NTD followed up was Cutaneous Leishmaniasis (CL), which is predominant in Gilgil sub-county. The program aims to control the sandfly, which is the vector for the disease. There were also sustained efforts to list and ensure treatment of those infected through vector control scale-up and early case detection.

The department was not able to procure chemicals for Indoor Residual Spraying (IRS) due to a delay in AIE disbursements; however, the requests were made, and the scale-up and process are ongoing. The sub-county health management team was able to mobilise the community of Kivulini village in Eburru/Mbaruk ward to procure chemicals for spraying. The targeted households were 250, and 229 (91.6%) were sprayed, which was achieved due to the cooperation of the volunteer sprayers and community members. The households sprayed had 270 males and 312 females; the number of rooms sprayed was 488, reaching a total population of 582.

Cumulatively, the programme was able to conduct a total of 417 households' insecticide residual spraying to contain the sandfly vector. This translates to a cumulative achievement of 83.4%. During the financial year, the programme was able to identify, through surveillance, confirmed cases of cutaneous leishmaniasis from Quarter 1 to Quarter 4.

In the training of healthcare workers, the programme was able to train 40 healthcare workers out of the targeted 40 during the financial year, which translates to 100% achievement. The training covered the epidemiology of the disease, clinical presentation, laboratory diagnosis, treatment options, and prevention approaches, including vector control and community education. The programme was also able to collaborate with other departments within the county and achieved the conduct of fumigation and ectoparasite control interventions. In quarter 4, the programme was not able to conduct fumigation and control of ectoparasite interventions; however, cumulatively, the department has been able to fumigate 192 offices across departments during the financial year.

On sensitization of community members through the CHPs, 68 households were reached in quarter 4. This has been a continuous activity throughout the year, reaching out to 308 households out of a target of 400 households, translating to 77% achievement.

The hotspots in Gilgil have been identified as Elementaita, Eburru/Mbaruk, Murindat, and Malewa West. During the quarter under review, follow-up was done on reported cases of Cutaneous Leishmaniasis at Kampi Turkana, where 6 cases were reported and treated at Gilgil Hospital.

Both facility-based and community-based surveillance systems continued with the aim of improving early detection and reporting of suspected cases.

2.12.4 Disease Surveillance and Response Services

Disease Surveillance and Response Services remained a cornerstone of Nakuru County's health security system throughout the 2025/2026 Financial Year, providing timely detection, investigation, and response to priority diseases, outbreaks, and other public health emergencies. During this reporting period, the Department of Health Services maintained a robust surveillance system across all the eleven (11) sub-counties, successfully achieving its strategic target of detecting, investigating, and responding to 100% of confirmed outbreaks and public health emergencies within 48 hours. This performance reflects sustained investments in surveillance leadership, coordination, workforce capacity, laboratory systems, and community-based surveillance structures.

The county continued implementing the Integrated Disease Surveillance and Response (IDSR) Strategy using two-pronged approaches: the Indicator-Based Surveillance (IBS) and Event-Based Surveillance (EBS). Surveillance activities were further strengthened through the progressive implementation of the WHO 7-1-7 approach, enabling rapid detection, notification, and response to public health events. Routine surveillance activities included weekly IDSR reporting, active case search for priority diseases, Event-Based Surveillance, outbreak investigations, case-based surveillance, contact tracing, laboratory sample collection and referral, environmental surveillance, data analysis, and dissemination of surveillance intelligence to county leadership and partners. These interventions significantly enhanced the county's capacity for early warning and rapid response to emerging and re-emerging public health threats.

Throughout the financial year, the Weekly Surveillance and Emergency Meetings became institutionalized as the county's principal surveillance coordination mechanism. The meetings provided regular reviews of the epidemiological situation, monitored ongoing outbreaks within the county, assessed emerging national and regional public health threats including Ebola Virus Disease (EVD), Mpox and Severe Acute Respiratory Infections (SARI) and hence guided evidence-based decision-making. The platform strengthened multisectoral coordination and facilitated rapid deployment of Rapid Response Teams (RRTs), enhanced partner collaboration, supported resource mobilization and ensured timely implementation of surveillance and response interventions across all sub-counties.

Surveillance for epidemic-prone and vaccine-preventable diseases remained a major priority during the year. The county intensified active case search in health facilities and communities, with a total of 592 active case search sessions done during the fourth quarter alone, while maintaining continuous surveillance throughout the financial year. Special focus was placed on Mpox, measles, Acute Flaccid Paralysis (AFP), cholera, Severe Acute Respiratory Infections (SARI), Ebola Virus Disease (EVD), rabies, and other immediately notifiable diseases. Community Health Promoters (CHPs), surveillance focal persons, and health workers remained vigilant in detecting and reporting suspected cases, while laboratory services ensured timely specimen collection, transportation, testing, and confirmation to guide appropriate public health action.

During the financial year, the county investigated 10 suspected Acute Flaccid Paralysis (AFP) cases, thereby meeting the annual surveillance target and contributing to Kenya's Polio Eradication Initiative. A total of 46 measles and febrile illness cases were investigated through case-based surveillance, with laboratory confirmation guiding appropriate public health interventions. During Quarter Two, the county collaborated with the Kenya National Public Health Institute (KNPHI) and Africa CDC to conduct a targeted Vaccine Preventable Diseases (VPD) active case search and supportive supervision exercise in Naivasha, Gilgil, Nakuru East and Nakuru West, significantly strengthening surveillance sensitivity for Mpox, measles and AFP while mentoring surveillance activities in high-risk facilities.

Mpox surveillance remained a key public health priority throughout the year following the national outbreak in July 2024. The county sustained enhanced surveillance, case investigation, contact tracing, laboratory confirmation, and follow-up of suspected cases. During the first quarter alone, 25 suspected Mpox cases were investigated, with one laboratory-confirmed case reported. Enhanced surveillance activities during subsequent quarters continued to strengthen early detection and response, including retrospective record reviews and targeted investigations in high-risk sub-counties. Similarly, surveillance successfully detected and investigated several other public health events, including a clinicaly confirmed rabies case from Gilgil Sub-County, a suspected measles cluster among unvaccinated children in Naivasha, Severe Acute Respiratory Infection (SARI) cases in Elementaita, and multiple other epidemic-prone diseases requiring rapid public health action. Overall, eight (8) outbreaks and public health events were detected and responded to during the financial year, demonstrating a highly responsive surveillance system.

Event-Based Surveillance (EBS) continued to strengthen the county's early warning capacity by facilitating rapid detection and verification of unusual public health signals originating from communities and health facilities. During the financial year, 7,010 signals were detected, 6,374 (90.9%) verified, with 2,345 of the signals being verified as true. 2006 (85.5%) of the true signals were risk assessed and investigated. 2002 (99.8%) of the events were responded within the recommended time. Community Health Promoters played an increasingly important role in identifying unusual health events, improving surveillance sensitivity and expanding community participation in disease detection and reporting. The integration of EBS within the IDSR system significantly enhanced the county's preparedness and response capacity for emerging public health threats.

The quality of surveillance was strengthened through continuous mentorship, supportive supervision, and capacity building of frontline healthcare workers, laboratory personnel, surveillance focal persons, and Community Health Promoters. Training focused on Integrated Disease Surveillance and Response (IDSR), Event-Based Surveillance, standard case definitions, outbreak investigation, reporting procedures, and implementation of the WHO 7-1-7 strategy. During the year, the county surpassed its annual training target through collaboration with the World Health Organization (WHO), equipping over 1,680 healthcare workers with surveillance and outbreak response competencies. Continuous mentorship and supportive supervision contributed to improved surveillance sensitivity, reporting quality, and compliance with national surveillance standards across health facilities and communities.

The county also sustained strong surveillance data management systems, with weekly IDSR reporting rates remaining consistently high throughout the financial year. Most sub-counties maintained reporting performance above national targets (80%) through routine monitoring, supportive supervision, and regular surveillance data review meetings. These reviews enhanced the completeness, timeliness, accuracy, and utilization of surveillance information for planning, preparedness, and emergency response while strengthening accountability within the surveillance system. Risk communication and community engagement activities complemented surveillance interventions through dissemination of health education messages on disease prevention, infection prevention and control, early reporting of suspected illnesses, and appropriate health-seeking behaviour using health facilities, Community Health Units, schools, religious institutions, and other community platforms.

The 2025/2026 Financial Year surveillance outputs demonstrated that Nakuru County has established a highly functional, sensitive, and resilient disease surveillance and response system capable of rapidly detecting, investigating, and responding to public health threats. In the subsequent financial year, the Department will continue expanding Event-Based Surveillance, strengthening laboratory diagnostic capacity, institutionalizing the 7-1-7 approach, enhancing surveillance workforce capacity, improving reporting completeness and timeliness, and deepening multisectoral collaboration to safeguard the population against existing and emerging public health threats.

2.12.5 Food safety and quality service

During the financial FY 2025/2026, the Food Safety and Quality Control Unit continued to strengthen food safety systems in Nakuru County through expanded regulatory inspections, laboratory surveillance, public health education, and enforcement of food safety standards. These interventions were aimed at safeguarding public health by promoting compliance with food safety regulations, improving sanitation and hygiene practices, and reducing the risk of food-borne illnesses across all eleven sub-counties.

Regulatory oversight of food establishments recorded substantial improvement during the reporting period. A total of 8022 food premises were inspected for compliance with hygiene, sanitation, and structural suitability, and waste management standards. Of these, 6938 premises (86.4%) were found to be compliant with public health requirements. However, 1084 premises (13%) required corrective action through the issuance of intimation notices due to minor non-compliance. Further enforcement measures included 24 statutory notices issued to premises posing significant public health risks, demonstrating continued commitment to protecting consumers through targeted regulatory enforcement. The most common non-compliance issues identified included inadequate handwashing facilities, poor waste management, lack of valid medical certificates for some food handlers, poor personal hygiene, structural defects in some food plants, improper food storage, and inadequate use of personal protective equipment.

Public health education remained an integral component of the unit's preventive strategy. During the year under review, sensitization activities were conducted alongside routine inspections across all 11 sub-counties, reaching a total of 6236 food business operators, including food handlers, food business owners, and informal traders/market actors. The sensitization focused on personal hygiene, handwashing practices, appropriate use of personal protective equipment, safe food handling, transportation and storage, waste management, medical examination requirements for food handlers, and compliance with licensing and public health regulations.

Laboratory surveillance and food safety testing continued to support evidence-based regulatory decision-making and public health protection. During the reporting period, a total of 325 food, water, and milk samples were collected. Out of the 21 milk samples analyzed, two milk samples had high levels of mycotoxins, and action was taken, which was seizure and destruction on the same. Samples were obtained through routine food quality surveillance, inspections, schools, cereal stores, walk-in clients, and designated water points. Laboratory analysis was undertaken through the County Food Laboratory and accredited referral laboratories, including the National Public Health Laboratory, to monitor food contaminants and other public health hazards. However, laboratory operations continued to experience challenges due to an inadequate supply of reagents and test kits, limiting the number of food and water samples that could be analyzed during the year and affecting surveillance coverage.

Despite the progress achieved, several challenges continued to affect implementation of food safety interventions. E.g., proliferation of unregulated food vendors, misuse of pesticides and veterinary drugs leading to antimicrobial resistance (AMR), lack of utility vehicles for enforcement, and other hindering forces during enforcement.

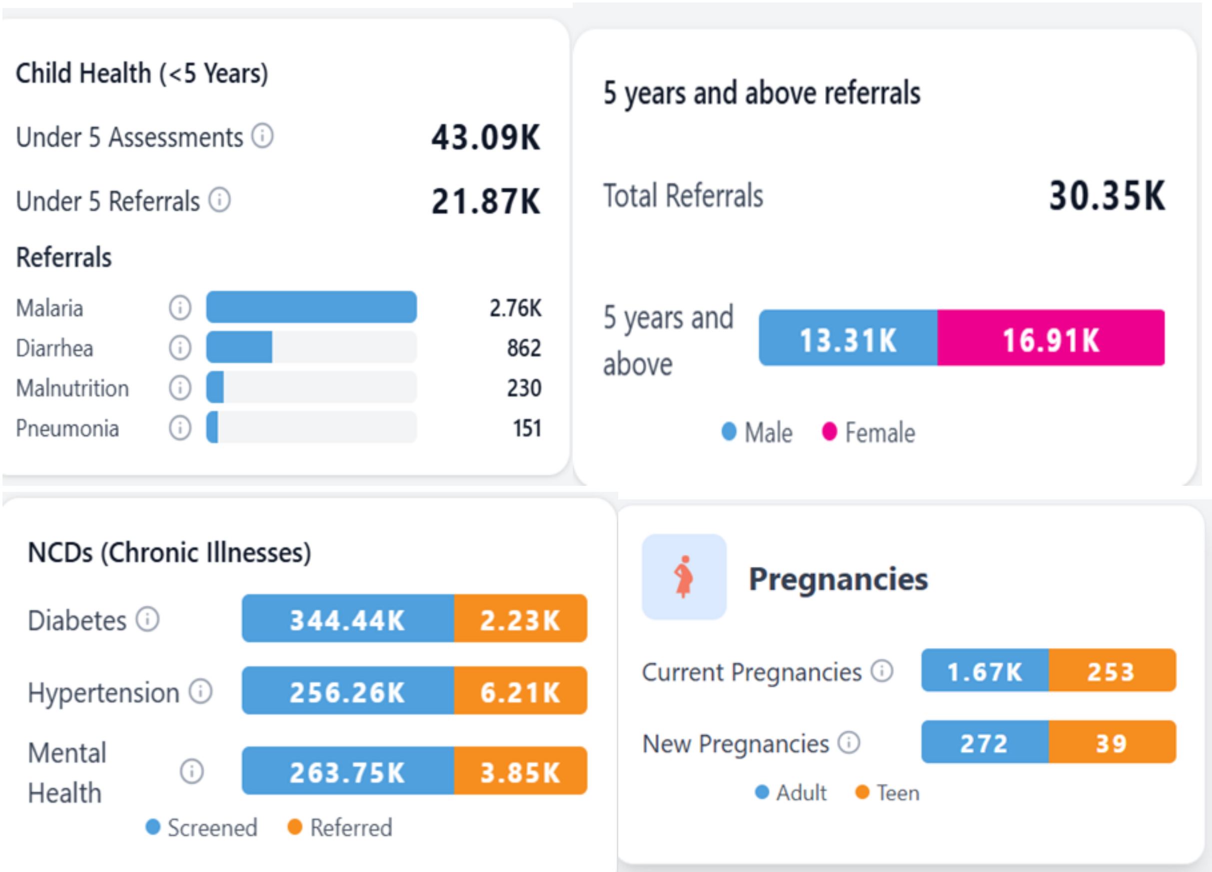
Going forward, the Unit will strengthen risk-based inspection and enforcement strategies, expand public health education targeting high-risk food businesses, enhance laboratory capacity through adequate provision of reagents and test kits, The Unit will also strengthen collaboration with local administration, schools, water service providers, and the business community while promoting inspection and reporting systems to improve regulatory efficiency, surveillance, and protection of public health throughout Nakuru County.

2.13 Community Health Services

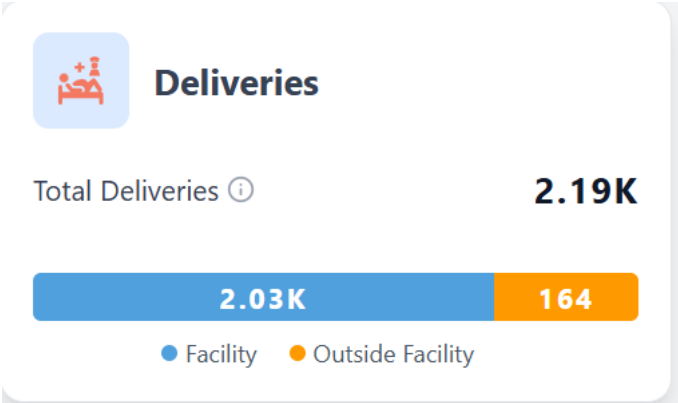
During the fiscal year 2025/26, the management team of CHPs SACCO successfully developed a digital software solution for loan processing. Currently, we are awaiting the completion of the setup for the SACCO Paybill and Sender ID by Safaricom, which are essential for effective integration with the system to facilitate seamless loan disbursement, loan repayments, and other payment services. Additionally, Subukia CHPS SACCO made noteworthy progress and has requested the implementation of a checkoff system for its members.

In order to enhance health service delivery at the household level, effective household registration is critical to providing targeted health education and service referrals. Over the past year, the CHPs have successfully registered 384,630 households, achieving 100% of the established target for the year, as evidenced by the digital reporting provided below. The team also conducted visits to 208,590 households, representing 54.2% of the targeted outreach, which indicates that, given the current population, the CHPs' coverage reaches 70%.

After registration, household visitation for each member assessment in the family was done routinely, and 149,940 referred against the set target, achieving almost six times the referrals, which were done appropriately depending on the health services required by members of the household, as shown below among others:



A total of 2,030 deliveries were followed up during the reporting period, of which 164 were home deliveries, exposing both mothers and newborns to increased risks associated with the absence of skilled birth attendance. Home deliveries were reported across several areas of the county, with Kuresoi South, Naivasha, Gilgil, Njoro, and Nakuru West recording the highest numbers. This pattern highlights disparities in access to skilled maternity services and/or utilization of facility-based delivery services, underscoring the need for targeted interventions to improve access to quality maternal healthcare and promote skilled birth attendance.



Quality assessment of health service delivery was conducted in 9 health facilities using the Community Scorecard (CSC) tool, led by Community Health Committees (CHCs), achieving 112% of the annual target. The assessment provided an opportunity to strengthen community participation in monitoring health service delivery, identify best practices, and highlight areas requiring improvement for corrective action. The Community Scorecard evaluated key dimensions of service quality, including respectful and compassionate care, waiting time for service delivery, availability of medicines and diagnostic services, responsiveness to community health needs, cleanliness of health facilities, safety and security of the facility environment, effectiveness of home visits by Community Health Volunteers (CHVs), accessibility and quality of Social Health Authority (SHA) services, and the efficiency of emergency and referral services. Findings from the assessments are being used to inform continuous quality improvement initiatives and enhance the responsiveness and accountability of health facilities to community needs.

Facility	Gacharage		Masaita		Mirugi Kariuki		Menengai		Bahati Rural		Kabatini		Dondori	
Indicators	Baseline	Follow up	Baseline	Follow up	Baseline	Follow up	Baseline	Follow up	Baseline	Follow up	Baseline	Follow up	Baseline	Follow up
Respectful and compassionate care.	2	3	1	3	2	2	2	3	2	3	2	2	3	3
Waiting time for provision of health care services	2	3	1	3	2	2	2	3	2	3	1	2	2	3
Availability of medicines and diagnostic services	1	2	1	1	1	2	2	2	2	2	1	1	2	2
Responsiveness to community health needs	1	2	1	2	1	3	1	1	2	2	2	3	2	1
Cleanliness of the facility	3	3	2	3	3	3	2	3	3	3	3	3	2	3
Safety and security of the facility	2	3	2	2	3	3	2	3	2	3	2	3	2	3
Home visits by Community Health Volunteers	3	3	3	3	3	3	3	3	3	2	1	3	2	3
Assessment of NHIF services	1	1	1	1	3	2	1	1	2	3	2	3	2	1
Emergency and referral services	1	2	1	2	2	3	1	2	1	3	3	2	2	2
Average score	59%	82%	48%	74%	74%	85%	59%	78%	59%	89%	63%	82%	70%	78%

INDICATOR FACILITY	1	2	3	4	5	6	7	8	9
WEI DISPENSARY	2	2	2	2	3	2	1	3	3
SIMBOIYON DISPENSARY	3	2	1	3	3	2	2	3	2
KABAZI SUBCOUNTY HOSPITAL	2	1	2	2	2	2	3	2	3

All these activities were supported with continuous community engagement and education through 1600 community dialogue days conducted in the year. After these sessions, strategic 356 action days were planned and implemented in the community, e.g., *Epuka Uchafu,* supporting vulnerable households and facilities like *Ngarisha Zahanati.*

Programme 3: Curative and Rehabilitative Services

3.1 Health Products and Technologies

During the review period, the department sustained deliberate efforts to ensure the availability and efficient use of Health Products and Technologies (HPT). These efforts are outlined below:

3.1.1. Procurement of Essential Medical Drugs and Medical Supplies

To guarantee uninterrupted service delivery, the department procured medical drugs and supplies valued at about 772.6 Million shillings. This investment was critical in preventing stock-outs, which often compromise patient care. Despite these efforts, the average availability of tracer medical drugs and medical supplies stood at 70%, highlighting progress made but also underscoring the need for further strengthening of supply chain systems to achieve optimal availability across all facilities.

3.1.2. Capacity Building of Healthcare Workers

Recognizing the importance of skilled personnel in managing HPT, the department trained 195 healthcare workers from Kuresoi North, Kuresoi South, Naivasha, Gilgil, Subukia, Njoro, Nakuru East, and Molo Sub-Counties. This intervention addressed existing capacity gaps and strengthened accountability in handling health products, ensuring that facility-level staff could manage quantification, storage, and rational use more effectively. In addition, 208 Community Health Promoters (CHPs) drawn from Naivasha, Gilgil, Kuresoi North, Njoro, Subukia, Kuresoi South, and Molo Sub-Counties were trained to manage CHP kits more efficiently, thereby improving service delivery at the community level. A further 160 healthcare workers were trained on antimicrobial stewardship principles, enhancing their ability to promote rational use of antimicrobial agents and mitigate antimicrobial resistance.

3.1.3. Planning and Quantification

The department revised the HPT quantification report to reflect prevailing realities, including the operationalization of new health facilities and the introduction of additional services. This exercise ensured that forecasting was accurate and aligned with actual demand, thereby reducing mismatches in supply and minimizing wastage.

3.1.4. Distribution and Equity

To strengthen equity and efficiency in the use of health products and technologies, the department coordinated distribution both at facility and county levels. Major redistribution exercises were carried out across the county in December 2025 and March 2026, moving items from facilities with surplus stock to those experiencing shortages. This intervention minimized wastage and prevented stock imbalances, ensuring that resources were optimally utilized. In parallel, distribution from the county store cushioned facilities against stockouts in between orders, thereby safeguarding service continuity and maintaining patient care standards. Together, these measures reinforced fairness in allocation and improved resilience of the supply chain.

3.1.5. Standard Operating Procedures (SOPs)

To standardize practices and improve compliance, the department rolled out the dissemination of HPT Management SOPs. Sensitization sessions were conducted with representatives from sub-county health management teams to spearhead downward dissemination to healthcare facilities. Furthermore, soft copies of the SOPs Handbook were distributed to 123 facilities across the county, ensuring readiness for implementation and reinforcing accountability in HPT management.

3.1.6. Supportive Supervision and Mentorship

Routine supportive supervisions were carried out to identify operational gaps and provide mentorship to healthcare workers. These visits offered on-the-job training tailored to address specific challenges observed at the facility level. In total, 154 facilities were visited. The supervision exercises not only addressed immediate challenges but also improved the overall adherence to best practices in HPT management.

3.1.7. Data-Driven Decision Making

The department convened multi-stakeholder HPT data review meetings to analyze performance data and guide decision-making. These sessions enabled evidence-based redistribution of supplies, targeted supportive supervision, and identification of capacity gaps. By grounding decisions in data, the department ensured that interventions were responsive to actual needs and resource use was optimized.

3.1.8. Awareness and Advocacy

During World Antimicrobial Resistance Awareness Week, the department conducted a one-week campaign to raise awareness on antimicrobial resistance. Healthcare workers were engaged through Continuous Medical Education (CME), students participated in an AMS symposium, and the general public was sensitized through both social and mainstream media. This multi-pronged approach ensured that awareness reached diverse audiences, reinforcing the importance of responsible antimicrobial use.

3.2 Laboratory Services & Surgical Services

During FY 2025/26, the Department of Health Services strengthened laboratory diagnostic capacity to improve access to quality, timely, and reliable diagnostic services across Nakuru County. Key investments focused on enhancing laboratory infrastructure, expanding diagnostic technologies, strengthening sample referral systems, building staff capacity, improving quality assurance, and supporting disease surveillance and clinical decision-making.

The department enhanced the capacity of healthcare workers through continuous professional development and mentorship programmes. Clinicians at Nakuru County Teaching and Referral Hospital were trained on advanced diagnostic protocols following the installation of the Atellica Solutions automated laboratory system, improving utilization of modern diagnostic technologies and strengthening evidence-based patient management. Additional mentorship and supportive supervision were conducted in several health facilities, including Menengai Health Centre, Subukia, Molo, Olenguruone, Njoro, Bahati, Gilgil, Langalanga, Mother Kevin Hospital, and other facilities, focusing on laboratory quality management systems, malaria diagnosis, viral load monitoring, antimicrobial resistance (AMR), and continuous quality improvement.

The County strengthened laboratory networking by developing and finalizing the County Integrated Sample Referral System (ISRS) Operational Plan, establishing a County Integrated Sample Referral Committee, and piloting the sample referral hub model in Nakuru East and Nakuru West sub-counties. Capacity building for County Health Management Team (CHMT) members, laboratory personnel, and healthcare workers enhanced implementation of standardized sample referral systems and improved coordination of laboratory services across the county.

Diagnostic capacity for tuberculosis (TB) was significantly strengthened during the year. Nakuru County Teaching and Referral Hospital introduced molecular testing for extensively drug-resistant tuberculosis (XDR-TB), and GeneXpert machines were installed at Subukia Sub-County Hospital, Lare Health Centre, Langalanga Sub-County Hospital, and Lanet Health Centre to decentralise TB diagnostic services. Since installation, the new near-point-of-care diagnostic platforms have conducted approximately 500 TB tests, significantly reducing turnaround time for results and facilitating timely initiation of treatment. In addition, a Rapid Results Initiative (RRI) utilizing surplus GeneXpert cartridges enabled the county to conduct over 2,000 additional TB diagnostic tests, further increasing access to TB diagnosis and contributing to improved case detection.

The Department convened regular Technical Working Group (TWG) meetings on tuberculosis diagnostics, bringing together County and Sub-County Laboratory Coordinators, TB and Lung Health Coordinators, and implementing partners to review diagnostic performance, assess data quality, strengthen laboratory quality assurance systems, and develop strategies for improving TB diagnosis and long-term programme sustainability.

To ensure uninterrupted diagnostic services, laboratory reagents and consumables valued at over KSh 3.5 million were procured and distributed to health facilities across all eleven sub-counties. This supported continuity of essential laboratory testing, particularly antenatal investigations and routine diagnostic services. The County also strengthened forecasting and procurement planning for laboratory commodities following the resolution of procurement framework challenges experienced earlier in the financial year.

Supportive supervision and quality improvement activities were undertaken across health facilities to strengthen compliance with laboratory standards, improve diagnostic accuracy, and enhance service quality. Staff mentorship focused on laboratory continuous quality improvement, biosafety, equipment utilization, quality assurance, and data management. Redistribution of laboratory personnel was also undertaken to strengthen staffing in selected Level 4 facilities and reduce unnecessary referrals resulting from workforce shortages.

Despite these achievements, the programme continued to face challenges, including shortages of laboratory personnel, delayed procurement of laboratory commodities, and the temporary closure or non-operationalization of some laboratory units. The Department will continue strengthening human resource capacity, expanding laboratory infrastructure, operationalizing the County Integrated Sample Referral System, improving commodity security, and enhancing diagnostic technologies further to improve access to quality laboratory services across Nakuru County.

3.3 X-ray Services

During the period under review, diagnostic imaging services remained uninterrupted across all operational facilities. The department maintained adequate supplies of essential consumables, while the functionality of imaging equipment was satisfactory, with only minimal breakdowns reported, ensuring continuity of service delivery. A significant milestone during the quarter was the installation of a new digital X-ray unit at Molo Sub-County Hospital under the National Equipment Service Programme (NESP), which is expected to enhance access to quality diagnostic imaging services for the surrounding population. To strengthen the X-ray services workforce and improve service delivery, 9 additional radiographers were deployed to various sub-county hospitals across the county. This has enhanced staffing levels, improved service coverage, and is expected to reduce patient waiting times while increasing access to diagnostic imaging services. The department also continued to support public health initiatives through tuberculosis (TB) screening outreaches conducted in various sub-counties using AI-enabled portable digital X-ray systems. These outreaches enhanced early detection of suspected TB cases, facilitated timely referral for confirmatory testing and treatment, and contributed to the county's TB control efforts through improved community-based screening.

In addition, a new ultrasound machine was installed at Kipkonyo Health Centre through a donation by Rainforest Farm in collaboration with the County Government of Nakuru. The installation has significantly strengthened maternal and diagnostic imaging services at the facility by improving access to obstetric ultrasound for the local community.

Since its installation, in the first 20 days, the ultrasound unit has been used to screen over 60 antenatal care (ANC) mothers from Kipkonyo Health Centre and surrounding health centres and dispensaries. The availability of this service has enhanced early detection of pregnancy-related conditions, improved referral decision-making, and reduced the need for expectant mothers to travel long distances to access obstetric ultrasound services.

3.4 Rehabilitation Services

During the period under review of the 2025/2026 financial year, the Department reported substantial progress across key programme areas aimed at strengthening inclusive health service delivery.

Capacity Building of Community Health Promoters (CHPs) on Early Detection and Identification of Disability

During the 2025/2026 Financial Year, the Department made significant progress in strengthening community-based early identification and referral of children with disabilities through capacity building of Community Health Promoters (CHPs).

A total of 2,226 CHPs were trained on the early detection and identification of disability through a countywide programme implemented in three phases across all eleven sub-counties. The training equipped CHPs with knowledge and skills in early identification, basic management, referral of children with developmental delays and disabilities, and community awareness creation. The programme was jointly facilitated by the Sub-County

Health Management Teams, County Mental Health Coordinators, and the County Rehabilitation Coordinator.

In addition, 2,539 CHPs were sensitized by Community Health Assistants (CHAs) across all eleven sub-counties on the screening, early identification, and detection of children with disabilities within community units using a Kobotool. The sensitization reinforced CHPs' competencies in recognizing developmental delays

Disability Assessment and Categorization

During the 2025/2026 Financial Year, the Rehabilitation Programme strengthened access to disability assessment and registration services across Nakuru County. A total of 4,312 disability assessment forms were verified and approved through the Directorate of Medical Services, Administration, and Planning. This achievement was realized through the Jumuisha Outreach Programme, implemented in collaboration with the Association for the Physically Disabled of Kenya (APDK), the National Council for Persons with Disabilities (NCPWD), and with support from CBM. The initiative enhanced access to disability assessment services, facilitated timely registration of persons with disabilities, and promoted equitable access to rehabilitation, social protection, and other disability-related support services.

Management of Congenital Talipes Equino Varus (CTEV)

During FY 2025/2026, Nakuru County Referral and Teaching Hospital provided specialized treatment to 1,251 children with Congenital Talipes Equino Varus (CTEV), with the majority managed using the Ponseti casting method. This achievement strengthened early orthopedic intervention, improved treatment outcomes, and contributed to the prevention of long-term disability among affected children.

Overall, the period under review demonstrated notable achievements in promoting inclusion, strengthening referral systems, and improving access to specialized care for persons with disabilities and children with orthopedic conditions.

The Department will sustain these achievements through continued investment by the County Government and strengthened collaboration with development partners to support service delivery, capacity building, and continuous quality improvement.

Dental services

During FY 2025/26, four dental units were operationalized at Kabazi, Keringet, and Elburgon Sub-County Hospitals, as well as Rongai Health Centre, expanding access to oral health services. Additionally, Level 3, 4, and 5 facilities were able to provide dental services following the procurement and distribution of dental cartridges. World Oral Health Day was commemorated on 20th March 2026 through a public awareness walk, accompanied by community oral health outreach activities conducted on the same day to promote oral health awareness and service uptake.

3.3.4 Education

Under the administration, planning and support services the department trained 5 staff.
The Directorate of Early Childhood Development Education (ECDE) has prioritised significant emphasis on crucial programs aimed at enhancing the quality of education. These programs include the construction and refurbishment of classrooms and toilet blocks, procurement of age-appropriate furniture, installation of fixed playing equipment, issuance of bursaries, school feeding program, provision of instructional materials and training of Early Childhood Development Education (ECDE) teachers on relevant contemporary issues and new trends among other programs and projects.
During the reporting period, the directorate achieved the following:

- Continuous implementation of school feeding program to all 1,066 public ECDE centres benefiting 67,947 pupils.
- A total of Ksh. 284,480,397 was disbursed in bursaries, benefiting 57,231 learners across the County.
- Completed construction, equipping and installation of water tank in 42 ECDE centres: Nessuit ECDE in Murindat ward, Natooli ECDE & Maiella Main ECDE in Maiella ward, Solai Gatune Nyakinyua ECDE & Githima Natukanio ECDE in Kabazi ward, Kapkures ECDE & Marana ECDE in Waseges ward, Elburgon DEB, Kapsita ECDE, Saptet ECDE, Arimi ECDE, Simowet ECDE & Tegat ECDE in Elburgon ward, Kianugu ECDE in Mau Narok ward, Oljorai ECDE & Olepolos ECDE in Eburru Mbaruk ward, Ngecha ECDE & Kanorero ECDE in Elementaita ward, Kenyatta barrack ECDE in Gilgil ward, St.John Primary ECDE & Marula ECDE in Malewa West ward, Gitare Primary ECDE in Murindat ward, Songo ECDE in Nyota ward, Kabigeriet ECDE & Gorofa ECDE in Amalo ward, Kiptulwo ECDE & Chebara ECDE in Keringet ward, Nyamathi Primary ECDE, Mirera Primary ECDE, Rubiri Primary ECDE & Mountain View ECDE in Hells Gate ward, Unity ECDE in Lakeview ward, Ngeya ECDE in Maai Mahiu ward, Nairobi Road Comprehensive ECDE, Madaraka Comprehensive ECDE & Naka ECDE in Nakuru East ward, Kelelewet Primary ECDE, Kigonor Primary ECDE & Parkview Primary ECDE in Barut ward, Kimakia ECDE in Njoro ward, Kipkoi ECDE in Soin ward, and Gicheha ECDE in Visoi ward.
- Constructed special facilities for Pangani Special School.
- A total of 12 ECDE classrooms were renovated at Gaakween ECDE, Ngata ECDE, Menengai Hill Primary ECDE (2), Rurii ECDE, Kamurunyu ECDE, St. John primary ECDE, Lake View day care ECDE (2), Milimani Integrated Primary ECDE, Sunshine ECDE and Maeka ECDE.
- Constructed toilet blocks for 26 ECDE Centres: Maiella Main ECDE, Tangi Tatu ECDE, Ngecha ECDE, Koyomtich A ECDE, Migimo ECDE, Dundori ECDE, Bavuni ECDE, Giachongi ECDE, Karao ECDE, Kimonio ECDE, Mirera Primary ECDE, Rubiri Primary ECDE, Mountain View ECDE, Ndabibi Main ECDE, Central ECDE, Menengai ECDE, Langalanga ECDE, Lakeview ECDE, Kimakia Primary ECDE, Uhuru Primary ECDE, Banita ECDE, Kipsyenan ECDE, Makongeni ECDE, Marigu ECDE, Kamumo ECDE and Kiriko ECDE

- Constructed modern kitchens at Milimani Center of Excellence, Kiburuti ECDE, Nkampani ECDE, Mvuke ECDE, Narasha ECDE and Olkaria Primary ECDE, and equipped with modern Jikos and 110L sufurias.
- A total 0f 15 ECDE Centers fenced namely:- Kahawa, Ngunyumu, Gaakween, Ex-Margaret, San Marko, Koyomtich, Highway, Tulwet, Mogoon, Tulwet, Mwariki, Sunshine, Ummoja, Ndungiri/muarati, and Maeka ECDE Centres.

Similarly, the Directorate of Vocational Training prioritized various initiatives to enhance vocational education. These involved the procurement of modern tools and equipment, construction of Vocational Training Centres in underserved areas, capacity building for vocational instructors and officers, and the disbursement of the Subsidized Vocational Training Support Grant to trainees (SVTSG). During the reporting period, the directorate achieved the following:

- Recruited 56 instructors and deployed to various VTCs.
- 8 instructors trained on promotion of women employment and green industry projects and 20 were trained on Modularised CBET
- Ksh.146,334,934 of Capitation Grant disbursed to 6,732 beneficiaries.
- Completed ablution blocks construction for Kongasis VTC.
- Completed hostel construction in Cheptuech VTC and Saptet VTC.
- Completed construction of Ruiyobei VTC training room.
- Chandera VTC was equipped with Fashion Design, ICT and Electrical installation equipment while Mzee Wanyama VTC was equipped with plumbing and Beauty therapy equipment.

3.3.5 General Economics, Commercial and Labour Affairs

During the period under review, the sector achieved the following.

- To improve productivity of MSMEs, the number of MSMEs funded under the County SME fund (Wezesha Fund) was 712 in quarter four of the FY 2025/26. Cumulatively, 2089 MSMEs were funded in FY2025/26 representing a 214% achievement, with a cumulative expenditure of ksh24,120,000, this was as a result of continuous sensitization and training across all sub counties.
- To improve growth and sustainability of co-operatives, 19 Cooperatives accessed Cooperative Revolving fund in FY 2025/26, while 404 spot-checks & Inspections were completed
- To promote cultural diversity, 7 festivals/ exhibitions organized in collaboration with National Government another partners

3.3.6 Environment Protection, Water and Natural Resources Sector

The department's non-financial cumulative achievements by the end of the fourth quarter FY 2025/2026 includes the following:

- Trained 11 staff, promoted 19 staff, and recruited six additional staff.

- Initiated the handover of eight community-managed water projects to Water Service Providers (WSPs).
- Trained 146 participants on pollution control and climate change.
- Conducted 12 countywide clean-up and environmental awareness activities.
- Maintained and serviced 100 waste operation zones.
- Maintained 15 waste tipping grounds.
- Regulated and rehabilitated six riparian areas.
- Greened and beautified 20 public spaces, including roundabouts and road medians, in collaboration with partners.
- Grew 1,505,766 trees in collaboration with partners.
- Conducted workshops for the County Climate Change Planning and Steering Committees.
- Maintained and monitored 30 air-quality sensors.
- Conducted four awareness workshops on climate change and clean-energy solutions

3.3.7 Public Administration National/Inter Relations Sector

I. Office of the Governor and Deputy Governor

- During the 4th Quarter, the following key achievements were realized;
- The emergency fund was utilized 99% to provide humanitarian ongoing relief and support to victims of Flooding and emergent Fires in Nakuru East, Gilgil and Naivasha sub counties.
- Holding 2 Executive caucus meetings, 5 cabinet meetings, 2 intergovernmental meetings and 2 CoG meetings.
- Procurement of e-Cabinet management system is ongoing.
- Organised the Governor's cup during the fourth quarter

II. County Treasury

During the period under review, County treasury achieved the following:

- The Administration, Planning and Support Services programme aims to provide efficient and effective support to clients and stakeholders. During the period under review, the department trained a total of 112 staff through various short-course programs. These included: accountants and auditors trained on accrual accounting, three officers from Economic Planning trained on Public Financial Management (PFM), and three supply chain officers trained on e-Government Procurement (e-GP) implementation.
- During FY 2025/26, the Department strengthened staff welfare by allocating Ksh. 105.8 million to its staff loan schemes. This comprised Ksh. 9.8 million for the car loan account, benefiting 5 staff, and Ksh. 96 million for the mortgage loan account, benefiting 28 staff. The allocations were financed through a combination of annual

budget provisions (Ksh. 55 million) and loan recoveries (Ksh. 50.8 million), ensuring the sustainability of the revolving loan funds while enhancing employees' access to vehicle and mortgage financing.

- The Budget Unit successfully built the capacity of ward and sub-county administrators to effectively facilitate the FY 2026/27 budget public participation process. In addition, the unit prepared the draft FY 2026/27 budget estimates and the annual cash flow statement, laying the foundation for timely budget formulation and implementation.
- The county Own Source Revenue performance was at Ksh. 4,550,998,977.6 (i.e., Ksh. 1,827,517,864.3 Local sources and Ksh. 2,723,481,113.3 FIF) representing an execution rate of 99.5 as at the end of the quarter against an annual target of Ksh. 4,575,903,913 (i.e., Ksh. 2,400,000,000 Local sources and Ksh. 2,175,903,913 FIF). This depicts an overall revenue growth rate of 24.8 in comparison to similar period in FY 2024/25.
- Internal Audit Unit strengthened governance and accountability by submitting all four quarterly internal audit reports and convening four Audit Committee meetings as planned. Capacity building was enhanced through training of audit staff, with all 22 auditors participating in the annual ICPAK Conference and 19 auditors receiving specialized training on accrual accounting, while all six Audit Committee members were inducted and trained through the ICPAK Annual Conference and KDSP programme.
- The External Resource Mobilization Directorate identified and mapped four development partners, developed and submitted one concept note/proposals, and successfully negotiated and signed one donor agreements/Memoranda of Understanding with Agripact Lombardy. These efforts resulted in the mobilization of approximately Ksh. 770.3 million in external resources to support agricultural value chain development, enhance food security, and promote sustainable agricultural investments in the county.
- The M&E unit successfully carried out one Sectoral Investment Impact Survey, focused on FLOCCA-funded projects, providing evidence on project outputs, outcomes and impact with a focus on value for money, relevance, effectiveness & efficiency and sustainability.
- Digitization of the County Information and Documentation Centre (CIDC) is ongoing at an implementation rate of 70% with the aim to digitize county statistics, development plans, policies, reports, and the student database. The initiative aims to establish a centralized digital knowledge management repository.
- During the period under review, the department had an approved budget of KSh. 2.52 billion, comprising KSh. 2.23 billion for recurrent expenditure and KSh. 287.33 million for development expenditure. Actual expenditure amounted to KSh. 1.79 billion, resulting in an overall budget absorption rate of 71.3%. Recurrent expenditure totalled KSh. 1.61 billion, representing an absorption rate of 72.2%, while development expenditure amounted to KSh. 186.37 million, translating to a 64.9% absorption rate.

III. Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance.

The Department made notable progress in fulfilling its core mandate of strengthening public service delivery, human resource management, citizen engagement, enforcement of county laws, and disaster management. Key achievements included improved public service administration and accessibility, enhanced staff capacity through training and induction, strengthened performance management and employee welfare, and implementation of human resource and performance management systems. The Department also advanced civic education and public participation through training of administrators and public engagement forums, strengthened enforcement of county laws through development of inspectorate regulations and deployment of enforcement personnel, and enhanced disaster preparedness through staff training, hazard mapping, early warning initiatives, and fire safety inspections.

IV. Nakuru County Public Service Board

During the fourth quarter of FY 2025/26 the board was able to achieve the following:

- Recruited four Board members, successfully inducted and trained all Board members in partnership with the Public Service Commission, enhancing their capacity to execute the Board's mandate.
- Successfully developed and integrated the online recruitment module into the County Human Resource Management Information System (HRMIS), improving efficiency, transparency and reducing paperwork in recruitment processes.
- Enhanced the Board's operational capacity through the installation of cabinets in three sections and procurement of ICT and office equipment in four units.
- Strengthened the Board Secretariat through the recruitment of two staff members and deployment of two additional officers from the Department of Public Service Management.
- Processed departmental requests, resulting in the recruitment of 520 officers, promotion of 438 officers and re-designation of 26 staff to fill critical staffing gaps across County departments.
- Approved the Scheme of Service for Sub-County and Ward Administrators to strengthen human resource management.
- Successfully handled and concluded eight disciplinary cases submitted by County departments.
- Strengthened stakeholder engagement through consultative meetings with the County Assembly Labour Committee and County departments on staffing and human resource matters.

- Submitted statutory reports to the County Assembly on the execution of the Board's mandate, compliance with the values and principles of public service, and recruitment activities, enhancing accountability and transparency.
- Reviewed and updated the County Staff Establishment to align with organizational changes, recruitment and career progression needs, and statutory requirements, thereby strengthening workforce planning and service delivery.

V. Office of the County Attorney

During the Financial Year 2025/26, the Office of the County Attorney:

- Digitized 100 per cent of County legal records and updated the litigation register to support effective case tracking and management.
- Recruited seven County legal counsels and four legal clerks, while supervising a total of 5 legal pupils undertaking pupillage at the Office.
- Completed the current phase of equipping the County Legal Resource Centre, although payment for the supplied items was carried forward to FY 2026/27. Total completion rate is at 40%
- Reviewed 100 per cent of the bills, policies and other legal documents submitted by County departments, including education, livestock and agricultural produce cess legislation.
- Processed 100 per cent of the land conveyancing applications received during the reporting period.
- Closed 317 out of 1,517 registered cases, representing a case-closure rate of 20.9 per cent; however, only one cases was resolved outside court revealing a serious gap in implementation of ADR/AJS in the county.

3.3.8 Social Protection

During the period under review, the sector achieved the following;

- Training of 4 staff on short courses
- Preparation of quarterly M&E and financial reports
- Distribution of 2080 dignity packs to the teenagers in selected schools during the quarter
- Completion of Subukia, Kuresoi and Elburgon social halls
- Establishment of sports centre at Kamkunji and equipping of Menengai west resource centre sports facility
- Nurtured 24 sports men and 12 sports women
- Sponsored 6 sports disciplines to attend EALASCA games in Mombasa
- Sponsored 2 sports disciplines to attend KYISA games in Nyahururu

- Formed 2 new sports disciplines.
- Procured 3,500 Sports equipment to sports teams but are yet to be distributed
- Trained 30 youths on ICT skills and textile making.

3.3 Implementation of UN Sustainable Goals (SDGs) and the UN Framework Convention on Climate Change (UNFCC).

Kenya is a signatory to the SDGs and the UNFCC and Nakuru County by extension is implementing the commitments. During the period under review, the County implemented several interventions and made the achievements highlighted in the Annex 1

3.4 Performance Of Flagship Projects During The Quarter

County Departments implemented several flagship projects in the CIDP 2023-2027. Annex 2 provides details on the implementation during the review period.

CHAPTER FOUR

CHALLENGES, EMERGING ISSUES AND LESSONS LEARNT

4.1 General Challenges

- **Human Resource Constraints:** Inadequate staffing levels, high staff turnover, ageing workforce, suboptimal staff deployment, and limited succession planning continue to constrain the provision of technical services. Low staff morale and motivation, coupled with frequent changes in responsibilities, affect institutional continuity, service quality, and operational efficiency, resulting in delays and suboptimal performance.
- **Budgetary Constraints:** Inadequate budgetary provisions and delayed release of funds have constrained the implementation of planned programmes and projects. Delays in exchequer releases and issuance of Authority to Incur Expenditure (AIEs) have affected the timely availability of funds to implementing departments, resulting in delays in procurement, payment of suppliers and contractors, and implementation and completion of planned interventions.
- **Weak Project Cycle Management:** Weaknesses in project identification, planning, implementation, monitoring, and evaluation have contributed to delays, stalled projects, and incomplete projects. This highlights the need to strengthen project cycle management systems and accountability mechanisms.
- **Procurement constraints:** Lengthy procurement processes have delayed the commencement and completion of programmes and projects, affecting service delivery and implementation efficiency. The transition and implementation of the **e-GP system** have also contributed to delays as departments adapt to the new procurement processes. Lengthy procurement processes leading to delays that affected the departments' ability to start and complete projects on time, thereby reducing their effectiveness and efficiency. Slow procurement processes for county programmes and projects due to implementation of e-GP.
- **Inadequate Mobility and Logistical Support:** Limited availability of vehicles and other logistical resources has constrained effective monitoring and evaluation of County projects, field supervision, stakeholder engagement, and community participation in project implementation and management.

4.2 Specific Challenges

4.2.1 Health

- Delayed Reimbursement of SHA Claims: Delays in the reimbursement of claims by the Social Health Authority (SHA) affected cash flows at health facilities, constraining the timely procurement of essential supplies and payment for services and consequently affecting service delivery.
- Human Resource for Health (HRH) Constraints: Inadequate availability of specialized health personnel in critical areas, including laboratory, radiology, oncology,

rehabilitation, and pharmacy, has constrained the capacity of health facilities to provide timely, quality, and comprehensive specialized services.

- Increased Workload: Operationalization of new health facilities has increased the workload on existing health personnel, placing additional pressure on available staff and affecting service efficiency.
- Delays in procurement and inconsistent supply of medicines, laboratory commodities, and other essential health products have affected the continuity and quality of health services.
- Stock-outs of Essential Commodities: Frequent stock-outs of selected essential medicines and nutrition commodities have constrained the ability of health facilities to provide uninterrupted services to patients.
- Delayed KEMSA Deliveries: Delays in deliveries from KEMSA have affected the timely replenishment of medicines and medical commodities, contributing to supply gaps and disruptions in service delivery.
- Health Information System Downtime: Occasional system downtimes have disrupted health facility operations, including service processing, reporting, and other digital health-related activities, affecting efficiency and continuity of service delivery.

4.2.2 Trade, Cooperatives, Tourism & Culture

- Delay in issuance of measuring instruments stamps from National Government
- Inadequate land for expansion or relocation space of water storage and sewerage facilities.

4.2.3 County Attorney

- Inadequate advocates of the High court to carry out the departmental mandates and reduce the huge backlog of open cases.
- Non-compliance with set out laws by county departments sparking a huge number of litigations. Legal pending bills have been on the rise over the medium-term escalating to upwards of half a billion.
- Long and tedious court proceedings occasioned by weak ADR/AJS frameworks to allow quick resolution of court cases.
- Necessary policies, and model county laws are between not yet fully developed nearly a decade after the advent of devolution.

4.2.4 County Treasury

- Delayed Fund Releases: National treasury delays led to cash flow issues, piling bills, and low budget absorption, damaging the County's reputation and service delivery.
- Inadequate funds hampering proper execution of programs, including asset management, securing ownership documents, and dealing with the loss of assets—particularly vehicles during transitions.
- Inadequate Synergies in External Resource mobilization (ERM): The ERM function is not fully institutionalized, and there are weak guidelines, making it less effective.
- Insufficient supporting records for payment of historical pending bills.

- Inadequate capacity to undertake data clean-ups i.e., updating customer mapping data and duplication of records in the system., lack of tools of trade, low public awareness of payment methods, and legislative gaps (revenue collection legislations such as cess, markets, slaughterhouse, parking etc.).
- Lack of enabling revenue collection legislations such as cess, markets, slaughterhouse, parking etc.
- Asset disposal is currently hindered by delays in management and cabinet policy approvals, alongside critical documentation gaps—specifically missing logbooks and title deeds—required to legally finalize the disposal of obsolete assets.

4.2.5 Youth, Sports, Gender, Social Services and Inclusivity

- There is high number of elderly persons being neglected by their kin thus straining the sector capacity for admission due to limited resources.
- There is an upsurge of alien PWDs, street children and families which pose a security threat due to increased social crimes.
- Due to multi-cultural evolution amongst communities, there are increased early marriages & triple threat such as teenage pregnancies and GBV.
- Delay in approval by the County Assembly the amended clauses in the PWD fund regulations governing the disability fund has delayed implementation of the disability fund.

4.2.6 Lands, Physical Planning, Housing and Urban Development

- Inadequate technical staff. The department has a shortage of key technical staff such as surveyors, valuers and development control officers who are key in various service delivery units.
- Inadequate funding for the departments programmes such as affordable housing and urban development projects. Allocations given by the County treasury fall short of the recurrent and development needs for the department.
- Land disputes and litigations. The department has faced several land disputes and litigations which delay the delivery of various land purchase projects.

4.2.7 Nakuru City, Naivasha Municipality, Gilgil Municipality and Molo Municipality

- Delayed transfer of delegated functions as stipulated in the Urban Areas & Cities Act, 2019 affecting operational autonomy of the Boards and adequate budget allocation as per functions.
- Nascent state of Gilgil and Molo municipalities due to lack of optimal human resources, office space, etc. has hindered budget absorption and service delivery.
- Coordination challenges among implementing departments have delayed the completion of some projects transferred to municipalities, affecting timely implementation and realization of intended project outcomes.

4.2.8 Nakuru County Public Service Board

- Delayed approval of Human Resource policies and legal frameworks, including the Human Resource Policies and Procedures Manual, Schemes of Service, Human Resource Plans and Staff Establishments, which affected recruitment, promotions, career progression and succession planning.
- Delayed submission of recruitment, promotion and redesignation requests by County Departments, together with incomplete supporting documentation such as DHRMAC resolutions, payroll data and budget approvals.
- Lack & obsolete Schemes of Service and Career Progression Guidelines for several cadres, resulting in delayed career progression and staff dissatisfaction.
- Fraudulent recruitment schemes, including impersonation of Board members and fake job advertisements, undermining public confidence in the recruitment process.
- Challenges in authenticating academic and professional qualifications, increasing the risk of fraudulent appointments.

4.2.9 Infrastructure

- High electricity bills resulting from streetlights coupled with low budgetary allocation for maintenance and frequent breakdown of the hydraulic vehicle.
- The Imarisha Barabara Initiative is affected by breakdown of machinery/equipment and inadequate allocation for fuel and maintenance.

4.2.10 Education

- Low enrolment rates in VTCs brought by a collective of factors including negative attitudes by communities, stiff competition from TVCs, TTIs, TVETs and national government/private institutions of higher learning, shortage of trainers, brain drain/skills flight etc.
- Negative political involvement in the issuance of bursaries.
- ECDE centres lack optimal qualified & trained teachers, equipment, classrooms, playgrounds, learning material etc. affecting delivery of education outcomes.

4.2.11 ICT, e-Government and Public Communication

- Unequal investment and access to ICTs in un-served and underserved areas within Nakuru County.
- Under-utilization of ICTs in the provision of government services and the underdevelopment of opportunities for economic growth and job creation.
- Overlapping mandates on matters communication between the Governors' press and public communication unit.
- Decentralization of ICT functions to county entities/departments leading to unregulated procurement of ICT systems & equipment without consultation with the department of ICT, e-Government and Public communication.

4.2.12 Agriculture, Livestock, Fisheries & Veterinary Services

- Persistent livestock disease outbreaks increase the cost of disease surveillance, vaccination, and control measures.
- Climate variability and prolonged dry spells continue to affect pasture establishment, fodder availability, and crop production.
- Inadequate extension staff and limited transport facilities reduce the frequency of farmer outreach, supervision, and advisory services.

4.2.13 Water, Environment, Energy, Natural Resources & Climate Change

- Population pressure leading to increased waste generation, thus overstretching the available resources. It also increases water demand hence putting a lot of pressure on the existing water supplies. Ref. to 2019 defragmented census.

4.2.14 Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance

- Inadequate institutionalization of a performance-based culture, characterized by irregular performance reviews, limited feedback mechanisms, and varying levels of staff commitment to performance management across County departments.
- Low civic education and public participation turnout during preparation of key statutory documents.

4.3 Emerging Issues

- Nakuru County has rolled out the Project Information Management system (PIMS) to digitize project planning, monitoring and reporting as well as enhance performance tracking across departments. There is therefore a need to accelerate continuous user training, strengthen data quality assurance, and ensure all departments fully adopt the system.
- Unpredictable weather patterns and extreme events like droughts or floods harm crops, reducing food production and threatening local livelihoods. This can lead to food insecurity and increased poverty.
- Continued outbreaks of livestock diseases, particularly Foot and Mouth Disease (FMD), Lumpy Skin Disease (LSD), and rabies, pose a threat to livestock productivity and farmer livelihoods.
- Paradigm shifts to alternative clean energy solutions within the county. This means shifting people from overdependence of using fuel wood to greener technologies such as clean energy solutions and appliances e.g., energy saving jikos resulting to reduction in carbon emission and health issues.
- E-commerce growth and the need for development of a regulatory framework by the county to tap into new sources of OSR.
- Introduction of the Government-to-Government (G2G) implementation approach for road grading, murraming, and gravelling, presented an opportunity to improve implementation efficiency, increase road coverage, and enhance budget absorption.

- Youth Unemployment and Skills Enhancement: Rising unemployment, particularly among the youth, has become increasingly urgent. In response, the county continues to implement coordinated strategies aimed at creating job opportunities, including the development of industrial parks and County Aggregation Centers.
- Rapid Urbanization has increased pressure on roads, housing, and public utilities like water and electricity
- Fertilizer subsidy Programme: last mile of distribution of fertilizers enhanced fertilizer uptake and therefore contribution to high production.
- Ministry of Education transition from Competency Based Curriculum (CBC) to Competency Based Education (CBE) with a major update on the reintroduction of mathematics as a compulsory subject, professional development of teachers, reclassification of schools based on career pathways, improving schools' infrastructure and ongoing stakeholder engagements.
- Artificial Intelligence (AI). This being a tool that makes it possible for machines to learn from experience, adjust to new inputs and perform human like tasks may lead to massive unemployment and rise in unskilled labour which relies heavily on AI performing various tasks.
- Integration of all county systems namely: Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management, EMR and Disaster Management. This will facilitate seamless information sharing among departments thus improving service delivery.

4.4 Lessons Learnt

The implementation of programmes and projects during the period under review generated several lessons that should inform future planning, budgeting, implementation and monitoring. The key lessons learnt are as follows:

1. **Timely and predictable financing is critical for effective implementation.** Delays in exchequer releases, AIEs and other funding flows have a direct impact on procurement, payment of suppliers and contractors, project commencement and completion, and overall budget absorption. Timely release of funds is therefore essential for maintaining implementation momentum and uninterrupted service delivery.
2. **Early and comprehensive project preparation improves implementation outcomes.** Adequate project conceptualization, prefeasibility and feasibility assessments, preparation of designs and Bills of Quantities, land verification, budgeting and procurement planning before project commencement reduce implementation delays, cost escalation and the risk of stalled projects.
3. **Effective project cycle management is essential for value for money/return on investment.** Projects perform better where there is coordinated management of the entire project cycle, from identification and prioritization through design, budgeting, procurement, implementation, supervision, monitoring and evaluation, completion and post-implementation assessment.

4. **Stakeholder participation enhances ownership and sustainability.** Meaningful engagement of communities, beneficiaries, implementing departments, elected leaders, contractors and other stakeholders during project identification, planning and implementation improves ownership, oversight, transparency, accountability and responsiveness to local needs.
5. **Contractor capacity and effective contract management influence project completion.** The capacity of contractors, timely site handover, effective supervision, adherence to contractual obligations and prompt resolution of implementation bottlenecks are critical determinants of project performance.
6. **Adequate human resources are fundamental to quality service delivery.** Staffing gaps, skills mismatches, inadequate specialized personnel and limited succession planning affect institutional capacity and service delivery. Strategic workforce planning, recruitment, capacity development, career progression and staff retention are therefore necessary for sustained performance.
7. **Digital systems can significantly improve efficiency and accountability when properly adopted.** The rollout of systems such as PIMS provides opportunities to strengthen project planning, monitoring, reporting and performance tracking. However, the benefits of digital transformation depend on user training, data quality, system integration, connectivity and consistent utilization across departments.
8. **Integrated service delivery and interdepartmental coordination improve implementation efficiency.** Many County programmes require inputs from several departments and entities. Weak coordination can delay implementation even where financial resources are available. Stronger departmental synergies are therefore necessary throughout planning, budgeting, procurement, implementation and monitoring.
9. **Preventive and proactive approaches reduce service delivery disruptions.** Experiences in health, agriculture, infrastructure and other sectors demonstrate that preventive measures such as disease surveillance and vaccination, equipment maintenance, commodity forecasting and timely procurement can reduce disruptions and improve service continuity.
10. **Social programmes can generate significant long-term benefits.** Interventions such as the ECDE School Feeding Programme demonstrate that targeted investments can improve enrolment, retention, attendance and child nutrition. Similar programmes should therefore be assessed not only on expenditure but also on their contribution to broader development outcomes.
11. **Climate resilience should be mainstreamed into County planning and implementation.** Climate variability, droughts, floods and changing weather patterns affect agriculture, water resources, infrastructure and livelihoods. Integrating climate risk assessment, mitigation and adaptation measures into projects

and programmes is essential for protecting investments and sustaining development gains.

12. **Strong monitoring, evaluation and feedback mechanisms improve accountability.** Regular monitoring and timely reporting help identify implementation challenges early and facilitate corrective action. M&E should therefore move beyond reporting achievements to tracking outcomes, identifying bottlenecks and ensuring that recommendations are implemented.

CHAPTER FIVE

RECOMMENDATION, CONCLUSION AND WAYFORWARD

5.1 Recommendations

Based on the implementation challenges, emerging issues and lessons learnt, the following recommendations are proposed:

1. **Strengthen human resource planning and management.** The County Government should fast-track the development and approval of Human Resource Plans, Staff Establishments, Schemes of Service, career progression guidelines and succession management frameworks. Recruitment should be guided by identified staffing gaps, workload and service delivery requirements, while continuous capacity building and fair performance-based reward mechanisms should be strengthened.
2. **Improve the predictability and timeliness of financing.** The County Government should strengthen engagement with the National Government to facilitate timely disbursement of equitable share and other conditional transfers. Internally, the County should improve cash-flow planning, timely issuance of AIEs and prioritization of critical expenditures to minimize disruptions to programme and project implementation.
3. **Strengthen own-source revenue mobilization.** The County should optimize OSR potential through automation, revenue source mapping, data cleansing, enforcement and improved taxpayer/customer identification. Revenue collection legislation should also be reviewed and strengthened, while public awareness on available payment channels should be enhanced.
4. **Institutionalize external resource mobilization.** The External Resource Mobilization function should be strengthened through clear guidelines, defined institutional responsibilities, development of a county resource mobilization strategy and stronger engagement with development partners, private-sector actors and other financing institutions.
5. **Strengthen project cycle management.** All projects should undergo adequate identification, prioritization, prefeasibility/feasibility assessment, costing, land and legal due diligence, budgeting and procurement planning before implementation. The County Project Bank and PIMS should be fully utilized to improve project selection, tracking, monitoring and reporting.
6. **Improve procurement planning and implementation.** Departments should prepare realistic annual procurement plans and initiate procurement processes early. Continuous training and technical support on e-GP should be provided to departments to reduce transition-related delays and improve procurement efficiency and compliance.

7. **Strengthen contract and project management.** Departments should establish clear responsibilities for project supervision, contract administration, monitoring and reporting. Contractor performance should be regularly assessed, while implementation bottlenecks, variations and claims should be addressed promptly to prevent stalled projects and cost escalation.
8. **Enhance interdepartmental coordination.** The County should strengthen coordination mechanisms among departments, agencies, municipalities and other implementing entities, particularly for projects requiring multiple technical and administrative inputs. Joint planning and implementation reviews should be undertaken for major cross-cutting projects.
9. **Accelerate integration and interoperability of County ICT systems.** County systems covering revenue, IFMIS, IPPD, HRMIS, LIMS, fleet management, PIMS, EMR and disaster management should progressively be integrated to facilitate seamless information sharing, reduce duplication and strengthen evidence-based decision-making. ICT procurement should also be coordinated through the responsible ICT function to promote interoperability and value for money.
10. **Strengthen health commodity and human resource management.** The County should improve forecasting, procurement and distribution of medicines and medical commodities, strengthen engagement with SHA and KEMSA to address reimbursement and delivery delays, and prioritize recruitment and deployment of specialized health personnel in critical service areas.
11. **Strengthen legal compliance and dispute resolution.** County departments should obtain legal advice at the planning and implementation stages of programmes, projects, contracts and policies. Compliance with applicable laws should be strengthened, while Alternative Dispute Resolution (ADR) and appropriate administrative justice mechanisms should be promoted to reduce litigation, case backlogs and legal costs.
12. **Strengthen municipalities and delegated functions.** The County should accelerate the transfer of delegated functions to the City Board and municipalities in accordance with the Urban Areas and Cities Act and provide adequate financial and human resources commensurate with the functions transferred.
13. **Strengthen monitoring, evaluation and accountability.** Departments should prepare implementation action plans responding to M&E findings, clearly indicating the responsible institution, required action, resources and timelines. Follow-up mechanisms should be established to track implementation of recommendations and ensure that M&E findings inform subsequent planning and budgeting.
14. **Enhance logistics and operational support.** Adequate vehicles, machinery, ICT equipment and other tools of trade should be provided and maintained to support

field supervision, extension services, project monitoring, revenue collection, disaster response and other essential County functions.

15. **Mainstream climate change and environmental sustainability.** All County programmes and projects should incorporate climate risk assessment, resource efficiency, environmental safeguards and appropriate adaptation and mitigation measures. Investment in clean energy, water conservation, waste management and climate-smart agriculture should be prioritized.
16. **Strengthen public participation and civic engagement.** The County should adopt innovative and accessible approaches to public participation, including digital platforms, community forums and targeted civic education, to increase awareness and participation in the preparation and implementation of statutory plans, budgets and development programmes.
17. **Strengthen social protection and inclusion programmes.** The County should enhance support for vulnerable groups, including older persons, persons with disabilities, children and other at-risk populations. The relevant policies and regulations should be finalized and approved promptly to facilitate effective implementation of social protection programmes.
18. **Promote innovation and responsible adoption of emerging technologies.** The County should assess opportunities and risks associated with artificial intelligence, automation and other emerging technologies and develop appropriate policies, capacity-building programmes and safeguards to ensure that technology improves productivity while supporting workforce adaptation and skills development.

5.2 Conclusion/Way Forward

Quarterly monitoring and evaluation process provides an important mechanism for assessing the implementation of County programmes and projects, identifying emerging challenges, measuring progress against planned outputs and outcomes, and informing corrective action. The review has demonstrated that effective implementation depends not only on the availability of financial resources, but also on timely fund releases, adequate human resources, effective procurement and contract management, sound project preparation, interdepartmental coordination, reliable information systems and continuous monitoring.

The review further established that implementation performance continues to be affected by a combination of financial, institutional, operational, procurement, human resource and coordination constraints. These challenges have contributed to delays in project initiation and completion, low absorption of development resources, accumulation of pending obligations and, in some cases, reduced realization of intended programme outcomes. At the same time, emerging opportunities such as the rollout of PIMS, integration of County information systems, G2G implementation of road programmes, clean energy solutions, improved fertilizer distribution and expansion of digital government services provide opportunities to improve efficiency, accountability and service delivery.

Going forward, the County Government should shift from primarily reporting implementation challenges to systematically resolving them through time-bound corrective action plans. Each identified constraint should have a clearly defined action, responsible department or institution, required resources and implementation timeline. Progress on these actions should be reviewed regularly through the County's performance management and M&E structures.

The County should also strengthen the linkage between planning, budgeting, implementation and M&E so that evidence generated through quarterly and annual reviews directly informs subsequent plans, budgets and resource allocation decisions. Greater emphasis should be placed on results, value for money and sustainability rather than expenditure alone.

Overall, sustained improvement in programme and project performance will require timely financing, stronger institutional capacity, effective project cycle management, improved procurement and contract administration, enhanced digital integration, stronger accountability and coordinated action across County departments and entities. Implementing these measures will enhance budget absorption, accelerate completion of development projects and ultimately improve the quality, accessibility and sustainability of services delivered to the residents of Nakuru County.

ANNEXURES

ANNEX 1: IMPLEMENTATION OF UN (SDGS) AND UNFCC

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 1: No Poverty	Target 1.1: By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than $1.25 a day.	1.1.1: Proportion of the population living below the international poverty line by sex, age, employment status and geographic location (urban/rural)	To promote income generating activities through direct capital injection aimed at enhancing agricultural productivity	• Provision of quality seeds, seedlings, livestock, and assorted farm inputs to farmers • Strengthening agricultural value chains by helping farmers access markets, reduce post-harvest losses, and increase product value • Promote climate-smart agriculture	• Farmer groups supported with 22,041 one-month old improved kienyeji chicks • 200,000 fingerlings were stocked in lakes • 31,000 fingerlings stocked in ponds • 82 farmers were supported with bean seeds • 4,281 Farmers were supported with 66,501 avocado seedlings • 1,389 Farmers were supported with 12,727 mango seedlings • 150 Farmers were supported with 5,455 pixie orange seedlings • 19,126 farmers accessed 49,115 bags of subsidized fertilizer • Farmers were trained on post-harvest management • Nine milk coolers operationalized by installing backup generators • Six livestock climate smart technology were identified • 33 value chain actors adopted livestock climate smart technologies in a bid to improve climate change adaptation in livestock farming
	Target 1.2: By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions.	1.2.1: Proportion of population living below the national poverty line, by sex and age			
		1.2.2: Proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions			
Goal 2: Zero Hunger	Target 2.1: By 2030, end hunger and ensure access by all people, particularly the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round.	2.1.2: Prevalence of moderate or severe food insecurity in the population	To improve food systems for increased food security	• Crop, livestock production and improved food systems for increased food security • Agriculture and livestock extension, research and training; • Partnership with development partners in	• For improved soil quality, farmers were assisted in sampling soils for analysis • Provided subsidized AI services and vaccination programs • Equipped farmers with right knowledge for crop and livestock production • Ensured farmers were reached extensively through extension and training services

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	Target 2.3: By 2030, double the agricultural productivity and incomes of small-scale food producers, particularly women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment.	2.3.2: Average income of small-scale food producers, by sex and indigenous status		support of development projects	
	Target 2.4: By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, help maintain ecosystems, strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters, and progressively improve land and soil quality.	2.4.1: Proportion of agricultural area under productive and sustainable agriculture			

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	Target 2.a: Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development, and plant and livestock gene banks to enhance agricultural productive capacity in developing countries.	2.a.2: Total official flows (official development assistance plus other official flows) to the agriculture sector			
Goal 3: Good Health and Well-being	Target 3.9: By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination.	Percentage of health facilities adopting non-burning waste management technology	To enhance environmentally safe and sustainable medical waste management practices	Implementation of non-burning medical waste management systems in health facilities	Operational non-burning waste management systems maintained at Nakuru County Referral and Teaching Hospital (NCRTH) and Naivasha Sub-County Hospital; continued safe waste segregation, collection, and disposal ensuring compliance with environmental health standards
	County contribution (target number not specified): Improved infrastructural development.	Clean air and safe living conditions,	To promote good health and wellbeing of the residents of Naivasha	Several infrastructural projects had been planned for the year under review.	90% complete of Paved parking, Drainage, NMT and beautification along Mama Ngina Road
Goal 4: Quality Education	Target 4.2: By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education.	Number of children enrolled in ECDE Centres and participating in organized learning.	By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education.	The enrolment of ECDE children in the County currently stands at 135,857 i.e., 67,947 (33,002-male and 34,945-female) in public and 67,910 (31,222-male and 36,688-female) in private ECDE Centres.	135,857

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	Target 4.3: By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university.	Number of trainees enrolled in VTC	By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university.	The directorate of Vocational Training offers subsidized Vocational Training Grant (SVTG) to all trainees hence facilitating access to affordable technical, vocational and higher education. Issuance of bursaries to needy students.	7,500
		Capitation funds for VTCs in millions			77,045,040
		County counter fund			52,106,214
	Target 4.4: By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship.	Number of trainees graduated from VTC	By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship.	The Vocational Training Centres offer financial management courses to all trainees.	2045

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	Target 4.5: By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for vulnerable persons, including persons with disabilities, indigenous peoples and children in vulnerable situations.	Ratio of boys to girls in ECDE Centres	By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations.	The enrolment of ECDE children in the County currently stands at 135,857 i.e., 67,947 (33,002-male and 34,945-female) in public and 67,910 (31,222-male and 36,688-female) in private ECDE Centres Enrolment of trainees is 7,500 (4,200 Male and 3,300 Female). The ratio of learners in both ECDE Centres and VTCs paints a picture of gender equality. This has been made possible by holding sensitization fora in the community on the benefits of enrolling girls to schools, however, the number of males in VTCs is higher as compared to the girls.	1:1.1
		Text book pupil ratio			1:5
		Teacher-pupil ratio for both public and private institutions			1:33
		Ratio of male to female in VT Centres			1.3:1
		Number of PWD students issued with bursaries		The department ensures that ≥5% of bursaries issued are reserved for needy PWD students.	-
	Target 4.6: By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy.		By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy.	The Vocational Training graduates are impacted with both lifestyle and management skills thus contributing to universal literacy and numeracy.	

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	Target 4.7: By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including education for sustainable development, sustainable lifestyles, human rights, gender equality, a culture of peace and non-violence, global citizenship and appreciation of cultural diversity.	Number of public ECDE centres participating in competitive co-curricular activities	By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development.	ECDE centres participate in co-curricular activities to promote extra skills from classwork.	210
		Number of institutions participating in co-curricular activities.		VTCs participate in co-curricular activities.	40
	Target 4.a: Build and upgrade education facilities that are child-, disability- and gender-sensitive and provide safe, non-violent, inclusive and effective learning environments for all.	Number of ECDE facilities adapted for special needs constructed	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all.	Constructed disability friendly classroom	1
		Number of staff trained on special needs.		Ongoing engagements with the Kenya Institute of Special Education (KISE).	-
	Target 4.b: Substantially expand the number of scholarships available to developing countries for enrolment in higher	Number of trainees benefiting from capitation grant and Counter fund.	By 2020, substantially expand globally the number of scholarships available to developing countries, in particular		6,732
		Amount of bursary funds disbursed (Ksh.)			284.4

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	education, including vocational training, ICT, technical, engineering and scientific programmes.	Number of beneficiaries.	least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries.		67,947
	Target 4.c: By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries.	Number of ECDE teachers recruited.	By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States.	Recruitment plan issued to the Public Service Board.	-
		Number of VTC instructors recruited.		Recruitment was done by the Public Service Board.	56
		Number of teachers trained on CBC Implementation.		ECDE teachers are continuously trained.	2,873
		Number of VTC instructors trained		VTC instructors were trained.	108
Goal 5: Gender Equality	Target 5.2: Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation.		Achieve gender equality and empower all women and Girls	Conducting sensitization workshops on GBV,HIV/AIDS and teenage pregnancies	10 workshops have been conducted
	Target 5.5: Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life.	Proportion of officers recruited in the County public service who are women (%)	To promote equal opportunities for women in the workforce and eliminate gender-based discrimination in hiring and promotions.	Gender compliance in County public service appointments and recruitments	49.5
		Proportion of officers in the County public service who are women (%) (3191/5516)			57.85

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
		Proportion of public servants in job group P and above who are women (%) (119/273)			43.59
		Proportion of seats held by women in (b)local/County governments	Achieve gender equality and empower all women and girls	Organizing sensitization workshops on women leadership	Not achieved due to Inadequate budgetary allocation.
		Proportion of public servants in job group P and above who are women (%) (119/273)		Offering equal job opportunities	43.59
	Target 5.c: Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels.	Proportion of countries with systems to track and make public allocations for gender equality and women's empowerment	Achieve gender equality and empower all women and Girls	Development of county gender policy	Draft gender policy in place
Goal 6: Clean Water and Sanitation	Targets 6.1 and 6.2: By 2030, achieve universal and equitable access to safe and affordable drinking water for all. By 2030, achieve access to adequate and equitable sanitation and hygiene for all.	Improved access to potable water and improved sanitation	• Achieve universal and equitable access to safe and affordable drinking water for all by 2030 • By 2030, achieve access to adequate and equitable sanitation and hygiene for all	Establishment of water and sanitation infrastructure including borehole drilling, equipping and rehabilitation of dilapidated water infrastructure as well as construction of water piping network systems Establishment of sanitation infrastructure	Approximately 61% of Nakuru population use safely managed drinking water services (WASREB Impact Report 2023), and 55.8 % of the population have access to improved sanitation (Nakuru Countywide Strategic Sanitation Plan 2019). The department targets to improve access of potable water and improved sanitation to 70% and 57.8% respectively.
Goal 7: Affordable and Clean Energy	Target 7.1: By 2030, ensure universal access to affordable, reliable and modern energy services.	Improved access to access to affordable, reliable, sustainable and modern energy for all	Ensure universal access to affordable, reliable, and modern energy services by 2030.	The department has made efforts of mainstreaming this SDG by putting in place policies and plans such as Nakuru County Sustainable Energy Access Plan, Nakuru County Clean Energy Action Plan 2021 and Nakuru County Climate Change Action Plan 2023.	The implementation of Nakuru County Sustainable Energy Access Plan, Nakuru County Clean Energy Action Plan 2021 and Nakuru County Climate Change Action Plan 2023.

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	Target 7.2: By 2030, increase substantially the share of renewable energy in the global energy mix.	Number of digital centres installed with solar photovoltaic technology.	By 2030, increase substantially the share of renewable energy in the global energy mix.	The sub-sector has prioritized and budgeted for clean energy in their programs and projects, including the installation of solar photovoltaic technology at the Digital Centers. This will reduce carbon footprint and result in cost savings on electricity.	-
		Percentage of health facilities utilizing renewable and clean energy	To reduce carbon emissions and improve energy efficiency in health operations	Solarization of health facilities; installation of energy-efficient and low-emission technologies	Increased adoption of renewable energy in health facilities; reduced smoke exposure in clinical environments; reduced operational energy costs; improved working conditions for health workers; enhanced energy reliability in service delivery
Goal 8: Decent Work and Economic Growth	Target 8.3: Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services.	8.3.1,	Increase productivity	• Revival of dormant Marketing Co-operative • Supporting marketing Cooperative with value addition equipment	-Three Marketing Co-operative revived

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	Target 8.5: By 2030, achieve full and productive employment and decent work for all women and men, including young people and persons with disabilities, and equal pay for work of equal value.	8.5.2: Unemployment rate, by sex, age and persons with disabilities	Promote equitable, merit-based and inclusive employment within the County Public Service.	• Conduct transparent and competitive recruitment. • Implement affirmative action in recruitment for youth, women and persons with disabilities. • Strengthen workforce planning and succession management. Automate recruitment through the online recruitment portal integrated with HRMIS.	• Recruited 520 members of staff. • Successfully developed and integrated the online recruitment module Promoted inclusive and equitable employment by upholding the two-thirds gender principle, ensuring fair representation of diverse ethnic communities, including minorities and marginalized groups, and advancing the inclusion of persons with disabilities through affirmative action and accessible recruitment practices.
		Percentage of recruitment and promotion processes conducted transparently and fairly.	To create a fair and competitive recruitment and promotion system that values skills and qualifications over nepotism and favouritism.	Recruitment and promotion by the public service management	• 100
		Proportion of public servants who are PWDs (%) (80/5516)			• 1.45
		Proportion of public servants who are from non-dominant/marginalized groups (%)			• 18.67
	Target 8.6: Substantially reduce the proportion of youth not in employment, education or training.	8.6.1: Proportion of youth (aged 15-24 years) not in education, employment or training	Increase employment opportunities and skills development for youth.	• Recruit qualified youth into county public service positions. • Facilitate internship, apprenticeship and industrial attachment programmes. Support graduate trainee initiatives and capacity-building programmes.	• Recruited youth in the public service • Offered industrial attachment to students. Developed the internship/attachment policy

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	Target 8.8: Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, particularly women migrants, and those in precarious employment.	8.8.2: Level of national compliance with labour rights (freedom of association and collective bargaining) based on International Labour Organization (ILO) textual sources and national legislation, by sex and migrant status)	Promote fair labour practices and safe, healthy working environments.	• Develop and implement HR policies and guidelines aligned with labour laws. • Strengthen grievance handling and disciplinary mechanisms. • Promote occupational safety and health standards. Facilitate staff training on labour rights and ethics.	• Developed the HR and procedures manual and recruitment policy awaiting approval. Successfully handled and concluded eight disciplinary cases submitted by County departments.
	Target 8.10: Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all.	8.10.2	Enhance Financial inclusion	• Facilitate access to affordable credit and financial services -Encourage diversification of products/services	-21 SACCOs involved in product/service diversification
Goal 9: Industry, Innovation and Infrastructure	Target 9.1: Develop quality, reliable, sustainable and resilient infrastructure to support economic development and human well-being, with a focus on affordable and equitable access for all.	9.1.1 Proportion of the rural population who live within 2 km of an all-season road	Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	• Expansion of county infrastructure and routine maintenance of County roads	• A total of 336.9 Km of roads were gravelled through contracted works and the Imarisha Barabara programme
	Target 9.3: Increase the access of small-scale industrial and other enterprises to financial services, including affordable credit, and their integration into value chains and markets.	9.3.2	Expanding financial inclusion and supporting economic development through innovation in financial services	• Strengthen Capacity building and innovation -Promote enhanced infrastructure for SACCOs operations	-79 Board members and 83 Cooperative member trainings conducted • -21 Co-operatives with digitized operations

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	Target 9.b: Support domestic technology development, research and innovation, including by ensuring a conducive policy environment for industrial diversification and value addition to commodities.	Number of innovation forums held.	Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment, industrial diversification and value addition to commodities	The County has developed the ICT policy which establishes the framework for governing ICTs in Nakuru County through formulation of appropriate policies, strategies, procedures, standards and guidelines, that formally recognize innovation forums.	• -
	Target 9.c: Significantly increase access to information and communication technology and strive to provide universal and affordable access to the Internet.	Number of digital centres established	Significantly increase access to information and communication technology and strive to provide universal and affordable access to the Internet in least developed countries by 2020	The sub-sector has established digital centres at the sub-county level and facilitated training of youths on freelancing technical skills and other online platforms. Ongoing training of youths on freelancing and online work.	• -
		Number of trainees trained on freelancing in digital centres.			• 45
		Number of sites installed with LAN		Connectivity and configuration of internet, Wi-Fi and LAN.	• -
		Number of communication equipment purchased		Equipment yet to be supplied.	• -
		Rate of integration of existing County systems (%)		The sub-sector in collaboration is developing the integration plan/roadmap for all the county systems namely: the Revenue, IFMIS, IPPD, HRM, LIMS, Fleet Management, Project Management, EMR and Disaster Management systems to allow for seamless and agile information sharing between county departments and agencies.	• 5

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
		Upgrading of the County website (%)		Uploading of Departmental content is ongoing.	• 100
Goal 11: Sustainable Cities and Communities	Targets 11.1, 11.6 and 11.7: Housing and basic services, reduced urban environmental impact, and access to safe and inclusive green/public spaces.	•Access to adequate, safe, and affordable housing and basic services •Reduced environmental impact of cities Access to safe and inclusive green and public spaces	•Ensure access to adequate, safe, and affordable housing and basic services •Reduce the environmental impact of cities Provide access to safe and inclusive green and public spaces	•Development of Integrated Solid Waste Management Plan Rehabilitation, maintenance and upgrading of inclusive green and public spaces within the city	•Implementation of Integrated Solid Waste Management Plan through purchase and installation of waste management infrastructure including waste trucks, litter bins, waster trolleys etc, management, maintenance and rehabilitation of waste disposal sites, mapping of waste operation zones, •Improved staff establishment within environmental management program • Air quality monitoring
	Target 11.1: By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums.	Rate of completion of slum improvement infrastructure projects	To improve living conditions in various informal settlements in Nakuru County	-Implementation of KISIP II programme	Three infrastructure projects are ongoing; I. Proposed construction of Karagita settlement water supply pipeline for the Nakuru County Settlements Infrastructure Improvements Works. (73% complete) Proposed construction of Roads, Footpaths, Non-motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer works in Lakeview, London, Hilton, and kwa Murogi Settlement Improvement works. (99% complete)
		Number of people trained on Appropriate building technologies	To encourage the use of locally sourced materials to reduce building costs and support local economies.	-Training of housing stakeholders on Appropriate building materials technology	420 stakeholders trained on ABMT during first nine months of FY 2025/2026.
	Target 11.2: By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety and expanding public transport, with special attention to the needs of vulnerable persons.	Proportion of population that has convenient access to public transport, by sex, age and persons with disabilities	To ensure that all residents of Nakuru City have access to safe, affordable and reliable transport, while improving road safety and promoting inclusive mobility for vulnerable groups.	Capacity building of Nakuru City Board staff and community on digital mapping and spatial data tools. Collection of street-level imagery along all public transport corridors	20 Nakuru City Board staff and community mappers trained in digital mapping and spatial data tools. 300,000 street level imagery collected, processed and stored

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
		Number of parking slots cabro paved	*To provide access to safe, affordable, accessible and sustainable transport systems for all including the vulnerable groups i.e (women, children, persons with disabilities and older persons)*	Cabro paving and installation of street furniture from GG junction-GTI	200 parking slots were constructed This was enabled through phase I cabro-paving within Gilgi town.
		Proportion of municipality population that has convenient access to public transport systems	To ensure that, by 2030, all individuals, particularly those in vulnerable situations such as persons with disabilities, older persons, women, and children, have access to safe, affordable, accessible, and sustainable transport systems.	-Development of Keep Left centre non-motorized transport systems	-Work in progress
	Target 11.7: By 2030, provide universal access to safe, inclusive and accessible green and public spaces, particularly for women and children, older persons and persons with disabilities.	No. of parks/ green spaces rehabilitated	*To create a safe, inclusive, and accessible public space that promotes physical and mental well-being and provides diverse recreational opportunities for people of all ages and abilities.*	Rehabilitation of parks/green spaces	No budgetary allocation.
		Proportion of built-up area of the municipality that is open space for public use for all people	To ensure that, by 2030, all people—especially women, children, older persons, and persons with disabilities—have access to safe, inclusive, and accessible green and public spaces in urban areas.	Development of Molo Municipal Park	-The project is yet to start.

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 12: Responsible Consumption and Production	Target 12.5: By 2030, substantially reduce waste generation through prevention, reduction, recycling and reuse.	Number of sustainable waste recycling initiatives implemented	To promote circular economy practices in health waste management	Recycling of human waste into clean energy briquettes in collaboration with environmental partners	Human waste recycling initiative launched in partnership with the Department of Water and Environment, producing clean energy briquettes; reduced environmental pollution and dependence on traditional biomass fuels
	Target 12.7: Promote public procurement practices that are sustainable, in accordance with national policies and priorities.	12.7.1: Number of countries implementing sustainable public procurement policies and action plans	To promote and implement sustainable consumption and production practices within Nakuru County by encouraging resource efficiency, reducing waste, and fostering environmentally friendly initiatives.	• Implementation of AGPO and promotion of local content in procurement. • Preparation of the county procurement plan. Compliance with PPADA (2015)	• Prepared the Procurement Plan for FY 2025/26. • Prepared the 4th Quarter procurement report for FY 2024/25, Q1 & Q3 report for FY 2025/26 and submitted to PPRA. Allocated 30% of county procurement budget to AGPO.
Goal 13: Climate Action	Targets 13.1, 13.2 and 13.3: Climate resilience, integration of climate change measures into planning, and strengthened climate-change education and institutional capacity.	• Strengthened resilience and adaptive capacity to climate-related hazards and natural disasters in all countries • Integrated climate change measures into l policies, strategies, and planning. Improved education, awareness, and human and institutional capacity on climate change mitigation, adaptation, impact reduction, and early warning.	• Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries • Integrate climate change measures into national policies, strategies, and planning. • Improve education, awareness-raising, and human and institutional capacity on climate change mitigation, adaptation, impact reduction, and early warning.	• Formulation of the Nakuru County Climate Change Act 2021. Development of the Participatory Climate Risk and Vulnerability Assessment which culminated in development of the Nakuru County Climate Change Plan 2023.	• Community engagement, education and awareness creation on matters climate change • Formulation, induction and capacity development of Ward Climate Change Planning Committees. • Implementation of locally led climate actions targeting resilience, adaptation and mitigation of climate change

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	Target 13.2: Integrate climate change measures into policies, strategies and planning.	Number of health facilities implementing climate-smart, greening, and renewable energy initiatives	To promote climate-resilient and environmentally sustainable healthcare facilities	• Solarization of health facilities and morgues; installation of energy-efficient kitchens; integration of natural lighting and ventilation in facility designs; tree planting and climate risk assessments; drainage clearance and flood preparedness interventions	• Solar systems installed at Molo Morgue and selected facilities; energy-efficient kitchens operational at NCRTH and Olenguruone; improved natural lighting and ventilation integrated into new facility designs reducing grid dependency; climate risk assessments conducted in 5 facilities before installation of water storage systems; drainage systems unclogged in preparation for rainy season; 5,548 trees planted in schools and health facilities
	Target 13.b: Promote mechanisms for raising capacity for effective climate change-related planning and management, including focusing on women, youth and local and marginalized communities.	13.b.1 Number of least developed countries and small island developing States with nationally determined contributions, long-term strategies, national adaptation plans and adaptation communications, as reported to the secretariat of the United Nations Framework Convention on Climate Change	Enhanced resilience and adaptation to climate change	• Climate change adaptation in livestock and crop farming	• Livestock climate smart technology identified • Farmers trained on regenerative agriculture and CSA technologies • Farmers were trained on energy conservation and clean energy use • Farmers trained on responsive use of pesticides
Goal 14: Life Below Water	Target 14.4: Effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices, and implement science-based management plans to restore fish stocks.	14.4.1: Proportion of fish stocks within biologically sustainable levels	Improved management of Lake Naivasha resources	• Sustainable exploitation of fish resource in Lake Naivasha; • Monitoring and surveillance of fishing activities at Lake Naivasha • Restocking of fingerlings	• 159 Monitoring and surveillance visits of fishing activities at Lake Naivasha done • 200,000 fingerlings restocked in lakes and 31,000 stocked in ponds

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
Goal 15: Life on Land	Targets 15.1, 15.2, 15.3 and 15.5: Ecosystem restoration, sustainable forest management, restoration of degraded land, and protection of biodiversity.	• Restored terrestrial and freshwater ecosystems • Forests sustainably managed • Restored degraded land Protected biodiversity and natural habitats	• Conserve and restore terrestrial and freshwater ecosystems • Sustainably manage forests • Combat desertification and restore degraded land Protect biodiversity and natural habitats	• Rehabilitation of terrestrial and freshwater ecosystems • Management of County Forests in collaboration with CFAs • Restoration of degraded and riparian lands • Protect biodiversity and natural habitats through natural resource mapping, monitoring and maintenance	• Nakuru has an approximate 10% forest cover and will maintain active efforts towards sustainable forest management through tree growing projects, • Greening and beautification of 20 open sites. • Maintenance of recreation parks • Rehabilitation of riparian areas and water catchments • 1,505,766 trees grown as at the end of the FY 2025/26 • 30 air quality sensors installed, maintained and monitored
	Target 15.3: By 2030, combat desertification, restore degraded land and soil, and strive to achieve a land degradation-neutral world.	Number of trees planted in health facilities and surrounding environments	To promote environmental conservation and enhance facility greening	• Fruit and indigenous tree planting; establishment of healing gardens; beautification initiatives in hospitals and community settings	• 188,299 fruit, exotic trees, and flowers planted across sub-counties; healing gardens established in hospitals, strengthening environmental conservation, climate resilience, and patient psychosocial well-being
Goal 16: Peace, Justice and Strong Institutions	Target 16.6: Develop effective, accountable and transparent institutions at all levels.	Proportion of expenditure against approved budget	Develop effective, accountable and transparent institutions at all levels	Commitment to absorb 100% of approved budget.	74.18%
		16.6.1: Primary government Expenditures as a proportion of original approved budget, by sector (or by budget codes or similar)	To promote prudent financial management and internal controls	• Budget execution. County Asset management.	• Prepared the county asset disposal plan. • Ongoing asset valuation, tagging at 70% and capturing on asset management system & IFMIS. The department had an approved budget of KSh. 2.52 billion and spent KSh. 1.79 billion, achieving an overall budget absorption rate of 71.3%. Recurrent expenditure recorded an absorption rate of 72.2%, while development expenditure achieved 64.9%.
		Proportion of population satisfied with their last experience of public services.	To improve access to quality public services	• establish structures that monitor the efficiency and effectiveness of delivering public services and implementation of key projects. Implementation of Performance Contracts	• Completion of Milimani office complex • Operationalization of the Governors delivery Unit • Signing of Phase 1 RRIs for key selected priorities • Development and implementation of an e cabinet management system

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
		Compliance rate with public service values & principles of governance (%).	To enhance transparency and accountability in all public service operations, reducing corruption and fostering trust in public institutions	• Create a transparent and accountable County public service;	•100
		Primary government expenditures as a proportion of original approved budget, by sector	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Accountability and transparency in management of public funds. Inclusivity of the public in development planning. •	•During the period under review, absorption of allocated funds was at 76%
	Target 16.7: Ensure responsive, inclusive, participatory and representative decision-making at all levels.	Proportions of positions in national and local institutions, including (a) the legislatures (b)the public service (c) the judiciary, compared to national distributions, by sex, age, persons with disabilities and population groups Proportion of population who believe decision making is inclusive and responsive, by sex, age, disability and population group	To inform key policy formulated and decisions made by the city board	• Public participation undertaken	• 1 report dissemination workshop conducted by Respira-AQM team in collaboration with City Board and Department of Environment and validation of designs undertaken by Water as Leverage team.
		Responsive, inclusive, participatory, and representative decision-making at all levels	Ensure responsive, inclusive, participatory, and representative decision-making at all levels	-Rehabilitation of social halls • -Public participation in decision making	Public participation for Gilgil Municipality was held on budget preparation process, sensitization on ISUDP preparation and private sector • engagement

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
		• Reduced corruption and bribery in all their forms • Developed effective, accountable, and transparent institutions at all levels Responsive, inclusive, participatory, and representative decision-making at all levels	• Substantially reduce corruption and bribery in all their forms • Develop effective, accountable, and transparent institutions at all levels Ensure responsive, inclusive, participatory, and representative decision-making at all levels	• Public participation in decision making and prioritization of targets • Staff signing code of conducts • Cascading performance contracts • Development and implementation of the service charter Training and capacity building of staff	• Public participation • Staff signing code of conducts • Cascading performance contracts • Development and implementation of the service charter Training and capacity building of staff
	Target 16.10: Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements.	Number of countries that adopt and implement constitutional, statutory and/or policy guarantees for public access to information	Promote improved access to public information	• Establishment of a county legal resource centre	• Signed MoU with KLRC/ KLR on the establishment and operationalization of a legal library
Goal 17: Partnerships for the Goals	Target 17.1: Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection.	17.1.1: Total government revenue as a proportion of GDP, by source 17.1.2: Proportion of domestic budget funded by domestic taxes	Provide a framework for the formulation, analysis and management of economic plans and policies	• Nakuru Gross County Product. • OSR performance against target	• The county Own Source Revenue performance was at Ksh. 4,550,998,977.6 (i.e., Ksh. 1,827,517,864.3 Local sources and Ksh. 2,723,481,113.3 FIF) representing an execution rate of 99.5 as at the end of the quarter against an annual target of Ksh. 4,575,903,913 (i.e., Ksh. 2,400,000,000 Local sources and Ksh. 2,175,903,913 FIF). This depicts an overall revenue growth rate of 24.8 in comparison to similar period in FY 2024/25.
	Target 17.3: Mobilize additional financial resources for developing countries from multiple sources.	17.3.1: Additional financial resources mobilized for developing countries from multiple sources 17.3.2: Volume of remittances (in United States dollars) as a proportion of total GDP	To provide framework for alternative sources of funding to supplement the County Budget/development plans	• External Resources Mobilized.	• Kshs. 1.05m iDinsight funding for PBB refining training in Q1, Kshs. 0.6m Safaricom foundation sponsored water project at Kiburuti Primary in Naivasha and Kshs. 1m from Sidian bank and Kshs. 0.4m from Safaricom Ltd for city festival funded from county proposals in Q2. Kshs. 3.92, mobilised for the PPDP ILO training program and village impact hub constructed eight ECDE classrooms (Kshs. 12m) in Q3. Mobilized Ksh. 770,315,400 from Lombardy.

SDG Goal	Target	Indicator	Objectives	Interventions	Achievements
	Target 17.4: Assist developing countries in attaining long-term debt sustainability through coordinated policies aimed at fostering debt financing, debt relief and debt restructuring, as appropriate.	17.4.1: Debt service as a proportion of exports of goods and services	To enhance the financial stability debt financing practices, reducing external and economic resilience of Nakuru County by implementing coordinated policies aimed at sustainable debt management, debt relief, and restructuring. This includes fostering responsible debt burdens, and mitigating debt distress, thereby supporting long-term development and poverty reduction efforts in alignment with national and global sustainability goals	• Preparation of County Medium Term Strategy Paper. • Payment of pending bills and maintaining emerging pending bills FY 2025/2026 at <1% of approved budget.	• Ksh. 114,912,850.1 paid as pending bills. • Prepared the County Medium-Term Debt Strategy Paper for the MTEF period 2026/27-2028/29.

ANNEX 2: FLAGSHIP PROJECT PERFORMANCE

Project Name	Location	Objective	Key Performance Indicator	Planned CID Target	Quarter One Achievement	Quarter Two Achievement	Quarter Three Achievement	Quarter Four Achievement	FY 2025/26 Achievement	Expenditure during the 4th Quarter	FY 2025/26 Expenditure	Remarks
Development of affordable housing	Nakuru City, Naivasha Municipality	To provide affordable housing units to County residents	Number of housing units constructed	6,000	0	0	0	0	0	0	0	Advertisement for strategic partner for Naivasha affordable housing done.
County titling Programme	Countywide (Public Land)	Regularization of plots in urban areas and public land inventory	Rate of completion	100	0	0	0	0	0	0	0	Titles issued in kambogo, kisima njoro, molo, naivasha and gilgil
Refurbishment of Afraha stadium phase II	HQ	To refurbish the stadium to meet World Athletics and FIFA standards	Rate of completion	100%	5%	10%	25%	25%	65	-	-	Foundation and column structural works are complete. Reinforcement of the terraces is ongoing.
Nakuru International Conference Centre	HQ	To enhance innovation, tourism and investments	Rate of completion	100%	-	-	-	-	-	-	-	Not implemented during the reporting period due to budgetary constraints.
Naivasha multipurpose stadium	Naivasha Municipality		Rate of completion	50	-	-	-	-	-	-	-	The project was not implemented during the financial year due to funding constraints, as it is a capital-intensive project requiring substantial financial resources.
County Integrated management system	HQ	To integrate existing County Government Management Information Systems (MIS)	Rate of completion	Integrate the following systems; Revenue, IFMIS, IPPD, HRM, LIMS,	5%	-	-	-	-	-	-	Integration roadmap done. Decentralized acquisition of systems at departmental

Project Name	Location	Objective	Key Performance Indicator	Planned CID Target	Quarter One Achievement	Quarter Two Achievement	Quarter Three Achievement	Quarter Four Achievement	FY 2025/26 Achievement	Expenditure during the 4th Quarter	FY 2025/26 Expenditure	Remarks
				Fleet Management, Project Management, EMR, Disaster Management								level and ICT only offering support services.
Upgrading of rural and urban access roads (*Imarisha Barabara* programme)	County wide	To improve road accessibility and connectivity by opening up feeder roads	2000km	Roads graded/ gravelled	-	-	-	186/182km	489/300km	45,879,416	161,438,532	Works are ongoing
County road safety programme	Across the county	To reduce the number of deaths and injuries from road traffic accidents by half	50%	The implementation rate of activities	-	-	-	0	50	-	1000,000	No activity has been implemented in Road Safety in Quarter 4
School feeding programme.	All public ECDEs	To improve child nutrition, enrolment and retention rates.	Number of public ECDE Centres under school feeding program.	All public ECDE Centres.	1,066	1,066	1,066	1,066	1,066	166,000,000	166,000,000	Implemented in all public ECDE centres.
			Number of public ECDE pupils benefitting from milk/ feeding programs.	All public ECDE learners.	65,951	65,951	65,951	65,951	65,951			
Construction and equipping of Vocational Training Centers of Excellence.	All Sub-Counties.	To establish model VTCs for improved access to quality of vocational training	No. of Centres of Excellence Constructed and Equipped	11 Centres of Excellence Constructed and equipped	-	-	-	-	-	-	-	No budgetary allocation
Installation of end-to-end Electronic Medical Record System	All public level V, IV & III health facilities	To provide real time health information	No. of facilities installed with EMR System	100	-	57	91	96		0	0	The County is implementing National Taifa Care system (Tiberbu) in all health facilities through the support of DHA.

Project Name	Location	Objective	Key Performance Indicator	Planned CID Target	Quarter One Achievement	Quarter Two Achievement	Quarter Three Achievement	Quarter Four Achievement	FY 2025/26 Achievement	Expenditure during the 4th Quarter	FY 2025/26 Expenditure	Remarks
Establishment and operationalization of Primary Care Networks (PCNs)		To ensure efficiency, equity and access to quality primary health care	No. of PCN established	11	0	0	0	0	0	0	0	16 PCNs that already exist are actively using multi-disciplinary teams
Construction equipping and operationalize of Level V,& IV, health facilities	All Level V,& IV, health facilities	To improve access to essential health services through operationalization of all upgraded health facilities	No. of Level V,& IV, health facilities constructed, equipped and operationalized	10	3	0	3	0	6	49,672,591.50	49,672,591.50	Completion of Njoro, Mai Mahiu and Subukia Level 4 Hospitals OPD/IPD Blocks have been activated with the award of the works to contractors
	Level IV health facilities	To improve access to essential health services	No. of Level IV health facilities constructed, equipped and operationalized	3	2	0	0	0	2	128,595,175.50	224,305,458.95	Construction of Kuresoi North & Rongai Level 4 Hospitals progressing on well at 60% and 48 % completion respectively
Implementation of MSME and Co-operative Development Revolving Funds	County wide	To provide affordable credit to MSMEs and Co-operatives	Number of MSMEs funded under the County SME fund	1,200	670	449	258	712	2089	4,200,000	24,120,000	As a result of sensitization and training across all sub counties
County Aggregation and industrial park (Lord Egerton Agri-city project)	Njoro	To establish a Centre of excellence in agricultural value addition and agri-business	Rate of completion	100	5	20	65	70	70	181,823,783	315,180,000	The project delayed due to court cases and a lot of excavation works which were not anticipate.

Project Name	Location	Objective	Key Performance Indicator	Planned CID Target	Quarter One Achievement	Quarter Two Achievement	Quarter Three Achievement	Quarter Four Achievement	FY 2025/26 Achievement	Expenditure during the 4th Quarter	FY 2025/26 Expenditure	Remarks
Nakuru bulk water supply project (Itare Dam)	Kuresoi North	To increase supply of water to Kuresoi North & South, Molo, Rongai, Njoro, Nakuru East, & Nakuru West sub-counties	222,223 households benefiting from 105,000m^3 of potable water per day	Construction of dam; Treatment Works; Tunnel; Storage tanks; laying of gravity mains and distribution lines	0	0	0	0	0	0	0	Resource mobilization ongoing at the National Government level
Malewa Dam Water Supply Project	Naivasha	To increase supply of water to Naivasha & Gilgil sub-counties	152,667 households benefiting from 45,000m^3 of potable water per day	Construction of dam; Treatment works; Storage tanks; Laying of gravity mains and distribution lines	0	0	0	0	0	0	0	Resource mobilization ongoing at the National Government level
Turasha Water Supply Project	Gilgil	To increase supply of water to Gilgil Sub-County	50,000 households benefiting from 15,000m^3 of potable water per day	Rehabilitation of Turasha Dam; Raw Water Pipeline; Treatment Works; Laying of distribution network	0	0	0	0	0	0	0	Resource mobilization ongoing at the National Government level
Njoro Bulk Water Supply project (Egerton Dam)	Njoro	To increase supply of water to Njoro Sub-County	164,000 households benefiting from 35,000m^3 of potable water per day	Construction of dam; Treatment Works; Storage tanks; Laying of gravity mains and distribution lines	0	0	0	0	0	0	0	Resource mobilization ongoing at the National Government level
Naivasha Town Water Supply Project	Naivasha	To increase supply of water to Naivasha Municipality	50,000 households benefiting from 4,500m^3 of potable water per day	Feasibility studies; Designs and planning; Drilling five boreholes; Expanding distribution network; Purchase and supply of Zonal/ consumer meters; Construction of ten 50m^3 water	0	0	0	0	0	0	0	Project at implementation stage with KISIP

Project Name	Location	Objective	Key Performance Indicator	Planned CID Target	Quarter One Achievement	Quarter Two Achievement	Quarter Three Achievement	Quarter Four Achievement	FY 2025/26 Achievement	Expenditure during the 4th Quarter	FY 2025/26 Expenditure	Remarks
				storage tanks; Construction of water *kiosks*								
Ngosur Dam Project	Bahati	To increase supply of water to Bahati Sub-County	58,000 households benefiting from 50,000m³ of potable water per day	Feasibility studies; Designs and planning; Acquisition of land/ easement of forest land; Construction of dam; Treatment works; Construction of storage tanks; Laying of reticulation system	0	0	0	0	0	0	0	Resource mobilization ongoing
Lake Nakuru Biodiversity Conservation Project	NAWASSCO service area	To increase coverage of water and sewerage services and institutional support of NAWASSCO	Njoro waste water treatment facility expanded to accommodate treatment capacity of 20,000m³ Sewer network extended by 91Km	Partial decommissioning of the Old Town Treatment Facility; Expansion of Njoro waste water treatment facility to 20,000m³/ day; Extension of the sewer network to connect approx. 18,000 new households; drilling and equipping of 12 boreholes at Kabatini and Baharini sites; Water pipeline extensions; Sewerage treatment plant	0	0	0	0	0	0	0	Project at procurement award stage.

Project Name	Location	Objective	Key Performance Indicator	Planned CID Target	Quarter One Achievement	Quarter Two Achievement	Quarter Three Achievement	Quarter Four Achievement	FY 2025/26 Achievement	Expenditure during the 4th Quarter	FY 2025/26 Expenditure	Remarks
				rehabilitation								
Development of integrated waste recovery facility	Gilgil	To enhance sustainable waste management within the County	Integrated waste recovery facility established	Prefeasibility and feasibility studies; Planning; Fencing; Construction Equipping (incinerator, waste recovery machineries and equipment)	0	0	0	0	0	0	0	Resource mobilization ongoing
Ward climate change action projects (FLLoCA)	County wide	To improve climate change mitigation and adaptation at the community level	Climate change action projects implemented in all the 55 wards	Establish and staff the climate change unit; Prepare County climate change action plan; Formation and training of ward climate change committees; identification and implementation of climate change projects in all wards	15%	6%	18%	0%	39%	282,290,372.05	282,290,372.05	10 projects implemented in FY 2023/2024. 36 Projects implemented in FY 2024/2025, implementation of 21 projects rolled over to FY 2025/2026. 18 new projects awarded in Q3 FY 2025/2026
Completion of Keringet High Altitude Sports Academy/ Training Centre/	Kuresoi south sub county Keringet Ward	To showcase, nurture and develop sports talents	Completion rate of Keringet Sports Centre (phase 1)	100%	0	0	0	0	Phase 1 at 95%	2,474,243.70	141,585,794.12	The project stalled due to amount of money owed to contractors

ANNEX 3: SECTOR/SUB SECTOR PROGRAMMES AND SUB-PROGRAMMES PERFORMANCE

I. Agriculture, Livestock, Fisheries and Veterinary Services

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
Programme Name: Administration, planning and support services										
Objective: To support services from various departments organizational bodies and the public										
Outcome: Efficient and effective service delivery to clients and stakeholders										
1.1: Administration, Planning and Support Services	Improved planning and departmental management	Number of trade shows and exhibitions held	SDG 12,16	15	2	1	0	10	13	ASK show, Milk Day, and RVSIT exhibition
		Number of offices renovated	SDG 11,16	10	0	1	0	0	1	Administrator's office at HQ renovated
		Number of assorted office equipment purchased	SDG 8	80	0	4	0	0	4	Office chairs, table, visitors' chairs
	Improved Asset Management	Proportion of departmental assets mapped	SDG,9 11,16	50	60	20	0	0	80	80% of assets mapped
		Number of staff trained on asset management	SDG 8	3	0	2	0	0	2	ToT Trained
1.2: Human Resources Services	Improved HR services	Number of HR policies streamlined and disseminated		5	1	0	0	0	1	Attachment policy disseminated
	Improved staff performance and productivity	Number of staff recruited	SDG 16.6	60	0	0	0	85	85	8 fisheries officers, 22 Animal Health Officers, 24 Livestock Production Officers, 3 Veterinary officers, 3 leather officers, 4 Inspector Agriculture, 21 Agricultural officers recruited
		Number of staff trained		100	0	4	0	11	15	Officers trained as follows; 4 ICPAK, 2 SLDP, 1 SMC, 2 Supervisory Skills, 5 KIHBIT, 1 Record Mgt.
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	40	20	30	10	100	100% implementation rate
		Number of staff promoted	SDG 5.5	170	0	9	6	65	80	80 technical staff promoted

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		Work Environment Survey findings implemented (%)	SDG 8.8	50	30	20	10	10	70	Participated in the Work Environment Survey; however, the survey report has not yet been disseminated by the lead Department PSD
		Number of assorted uniforms, safety clothes and gear procured		400	0	0	0	175	175	175 staff uniform procured
Programme Name: Livestock resource management and development										
Objective: To increase livestock production, productivity and enhance livestock value chain										
Outcome: Increased livestock productivity										
2.1 Livestock Production productivity and Management	Improved livestock productivity	Livestock Master Plan Implementation report	SDG 1,12,15,10	1	1	0	0	0	1	Archived in collaboration with National Government
	Assorted Livestock breeds procured and distributed	Number of one month old improved kienyeji chicks procured and distributed	SDG 13,1	50,000	4634	4538	6408	6,461	22,041	Distributed to different beneficiary farmer groups
		Number of dairy goats procured and distributed to farmers groups	SDG 13,1	100	0	0	0	0	0	No budget allocation
		Number of sheep procured and distributed to farmers groups	SDG 1,12,15,10	50	0	0	0	0	0	No budget allocation
	Enhanced animal feed production and management	Number of new hectares of pasture and fodders established	SDG 13,1	50	12	13	14	15	54	Done in different sub-Counties
		Feed inventory balance sheet developed		1	0	1	0	0	1	Done in different sub Counties
		Tonnage of fodder/pasture harvested and conserved		150	37	38	40	38	153	Done in different sub-Counties
		Number of feed stores constructed		1	1	0	0	0	1	1 feed store completed in Rongai
		Number of feed conservation equipment/implements purchased		1	0	0	0	0	0	The Contractor failed to meet the specifications for the equipment
	Climate Change adaptation in livestock farming	Number of livestock climate smart technologies identified		5	1	2	1	2	6	Done in different sub-Counties
		Number of value chain actors adopting livestock climate smart technologies		30	7	8	10	8	33	Done in different sub-Counties

Sub Programme	Key Outputs	Key Performance Indicators		Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
	Special Interest groups Accessing government interventions and services	Number of trainings on gender and disability mainstreaming in the livestock value chain		SDG 5	100	25	26	24	25	100	Done in different sub-Counties
		Number of farmers benefiting from sector interventions	Women		100	26	25	26	25	102	Done in different sub-Counties
			PWD		100	26	25	25	26	102	Done in different sub-Counties
			Youth		100	26	26	24	27	103	Done in different sub-Counties
	Improved AI service delivery	Number of AI service providers taken through refresher course		SDG 1, 12	93	0	35	30	30	95	Achieved in collaboration of stakeholders
		Number of AI supervisory visits done			11	3	4	2	2	11	Done at the sub counties
2.2 Livestock Value Addition	Reduced post-harvest losses and improved incomes from livestock farming	Number Value chain organizations (VCOs)Implementing livestock business plans		SDG 1,12	10	3	4	2	3	12	Done in collaboration with Stakeholders
		Number of VCOs adopting value addition technologies in livestock husbandry			10	3	4	2	3	13	Done in collaboration with Stakeholders
		Number of milk cooler plants revived/operationalized			5	4	5	0	0	9	9 backup generators installed across the County
		Number of milk coolers procured and installed			5	0	0	0	0	0	No budget allocation
		Number of pasteurizers purchased			2	0	0	0	0	0	No budget allocation
		Number of milk dispensers purchased			5	0	0	0	0	0	No budget allocation
		Number of farmer group/ organization supported with pasteurizers and milk dispensers			5	0	0	0	0	0	No budget allocation
	Improved quality of hides and skins	Number of flayers trained and licensed		SDG 1,12	428	0	0	505	27	532	Achieved, new flayers brought on board
		Number of hides and skin traders licensed			71	0	0	42	6	48	Some premises closed their operations due to poor businesses
2.3 Livestock Extension Service Delivery	Improved access to information, knowledge and	Number of livestock field days conducted		SDG 1,12	10	3	4	3	5	15	Done in collaboration with Stakeholders
		Number of livestock farmer trainings conducted			200	51	50	52	49	202	Done in different sub-Counties

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
	emerging technologies	Number of livestock individual farm visits conducted		1,100	412	415	327	232	1,386	Done in different sub-Counties
		Number of livestock demonstrations conducted		200	52	53	52	45	202	Done in collaboration with Stakeholders
		Number of livestock farmers seminars/ workshops/barazas/meetings held		36	10	9	12	11	42	Done in collaboration with Stakeholders
		Number of livestock field supervision/ backstopping		44	12	13	11	12	48	Done in different sub-Counties
		Number of livestock stakeholders' workshop conducted		20	5	7	6	6	24	Done in collaboration with Stakeholders
	Improved market linkages and networking	Number of livestock farmers exchange tours held	SDG 1,12,9	10	1	0	0	0	0	Done in collaboration with Stakeholders
		Number of livestock-based shows and exhibitions held		5	3	2	2	2	9	Done in collaboration with Stakeholders
		Number of International World livestock-based days observed		5	0	0	0	0	0	No budget allocation
2.4 Food Safety and Livestock Products development	Improved meat safety and quality	Number of slaughter houses constructed	SDG 1,12,3	1	0	0	0	0	0	No budget allocation
		Number of slaughter houses renovated		1	0	0	0	0	0	No budget allocation
		Proportion of slaughter houses licensed		100	0	0	100	0	100	All licensed
		Number of carcasses inspected	SDG 8	144,000	33,869	38,360	28,139	31,962	132,330	Slaughters down due to poor economy
		Number of supervision visits		44	4	15	15	10	44	Achieved
		Number of meat value chain actors' meetings held	SDG 3,12	11	3	3	3	2	11	Achieved
	Enhanced County Revenue	Amount of revenue collected from slaughter houses	SDG 3,12,9	10M	2,619,965	2,609,640	2,644,705	2,397,590	10,271,900	Achieved
2.5 Livestock Diseases Management and Control	Improved livestock disease surveillance, management and control	Number of staff trainings held on emerging livestock diseases	SDG 3,12,9	2	0	0	1	1	2	Done at sub county
		Number of disease surveillance visits done		44	3	15	15	11	44	Done at sub county
		Number of livestock movement control permits issued	SDG 3,12	700	250	150	150	200	700	Done in all sun counties
		Number of cattle dips constructed		1	0	0	0	0	0	Still under construction

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		Number of cattle dips renovated	SDG 3,12, 9	1	0	0	0	0	0	Still under renovation
		Number of slaughter house supervisory visits done		44	3	15	15	11	44	Done at sub counties
		Number of vaccination programmes done	SDG 3,12	12	2	16	12	11	41	E-voucher FMD vaccinations in all sub counties
		Number of livestock vaccinated		360,000	33,845	13,544	26,120	51,061	124,570	E-voucher FMD vaccinations done in all sub counties
Programme Name: Fisheries development										
Objective: To improve fish productivity and enhance fish value chain										
Outcome: Increased fish productivity										
3.1 Aquaculture Development	Increased active fish production units.	Number of kitchen garden ponds established and installed with pond liners	SDG 14,1,12	100	0	0	2	0	2	Change of priority
		Number of fingerlings stocked in ponds		75,000	18,000	10,000	10,000	3,000	31,000	This was through farmers initiative
		Number of hatcheries authenticated		2	0	0	0	0	0	The authenticated hatcheries closed down their operations.
	Improved access to information, knowledge and emerging aquaculture technologies	Number of farmers trained		860	215	220	210	216	861	Trainings were achieved through collaborations with stakeholders
		Number of farm visits made		156	39	40	38	40	157	Done through demand driven approach and in collaboration with stakeholders
		Number of field days and stakeholders' fora held		9	4	2	4	1	11	Organized by partners 4k club, and milk day
		Number of show/ exhibitions/ workshops participated		4	2	1	1	2	6	Egerton 4k club exhibition ASK show Nakuru
		Number of farm tours made		2	0	0	1	1	2	Visited Lan galanga and Eburu on integrated farming
		Number of farmers adopting new fishing technology.		4	1	2	1	0	4	Weak gap between TIMS and farmers
		Quarterly M&E reports prepared		4	1	1	1	1	4	Quarterly M&E report submitted

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
	Enhanced revenue collection	Amount of revenue collected from licensing and registration of fishing activities (Kshs. M)		1.6	0.055	0.047	0.201	0.308	0.611	Some licenses were taken by the national government and most of the licenses are fish traders and movement permit and come in the 1st and 2nd quarter. Totals includes 0.035 for NTW/E
3.2 Sustainable Utilization of Inland Capture Fisheries Resources	Improved management of Lake Naivasha resources	Completion rate of the development Lake Naivasha management plan		30	6	0	10	4	30	Did public participation on the draft code of conduct to BMUs.
		Number of stakeholder's forum held		4	1	1	1	5	8	Conducted 5 bmi Engagement meetings in collaboration with netfund
		Annual fisheries report prepared		1	0	1	0	0	1	Validated annual report done in the second quarter of the year.
		Number of data collectors trained		20	10	9	1	5	25	The same officers were retrained every quarter and done by asdp and kemsafd
		Number of BMUs trainings done		8	2	2	2	5	11	Done onsite landing beaches in collaboration with netfund
		Number of monitoring, control and surveillance (MCS) exercises conducted		156	40	40	38	41	159	Done with different strategies and as multi agency patrols
	Improved fish production	Number of fingerlings stocked in lakes		200,000	200,000	0	0	0	200,000	No restocking was done in Q4 due to change of priority
		Number of fishing gears procured	SDG 14,1,12,8	4,000	0	0	0	0	0	Change of priority
		Number of fishing vessels procured		2	0	0	0	0	0	Tender was non responsive due to low budget

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		Number of fingerlings stocked in dams		200,000	0	0	0	0	0	Change of priority
		Fish stock assessment report done		1	0	0	1	0	1	Annual report on catch assessment done for lake Naivasha in collaboration with kmfri.
	Enhanced safety for fisher folk	Number of lifesaving gear procured		1,000	0	0	0	0	0	Change of priority
	Improved safety for marine life	Tonnage of ghost nets collected		30	0	15	5	10	30	Beach clean-up is done at the landing site by Bmu and other clean-up campaign initiatives. Walter green movement.
3.3 Fish Quality Assurance, Value Addition and Marketing	Improved fish quality and safety	Number of trainings to fish traders conducted		20	5	5	2	8	20	Done at pondamali and topmarket,ukulima
		Number of inspections conducted in fish markets		156	40	40	39	37	156	Done regularly at landing beaches and markets
	Improved fish marketing infrastructure and marketing linkages	Number of fish market facilities operationalized		3	0	0	0	1	1	Power installed at kamere fish store.karai domicile in trade,banda traders moved to the shoreline.
		Number of cold chain facilities constructed		1	0	0	0	0	0	Change of priority
		Number of fish ice flakes machines procured and installed		1	0	0	0	0	0	Change of priority
		Number of fish VCOs trained on fish value addition		26	7	7	6	6	26	Farmers groups trained in collaboration with stakeholders
	Improved fish-eating culture	Annual eat more fish campaign held		1	0	0	0	0	0	Change of priority
Programme Name: Crop production and management										
Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes										
Outcome: Increase crop production										
4.1 Agriculture Extension	Research, extension and	Number of field days	SDG 1,12,8,10	12	10	15	5	7	37	8499 farmers participated

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
Research and training	farmers forums meetings held	Number of trade fairs, exhibitions		4	4	3	1	2	10	1426 farmers participated
		Number of farm tours/demonstrations held		5	13	8	5	5	31	77 farmers participated in exchange tours including to Machakos and KALRO Njoro
		Number of barazas/meetings held		110	80	57	67	67	271	2290 farmers attended various barazas and sensitized on various emerging issues
	Improved access to information and knowledge through training	Number of farm visits and on farm trainings		550	183	353	447	337	1020	4165 farmers visited and given advice on agronomic practices
		Annual Nakuru ASK show held		1	1	0	0	0	1	Done in Q1
		Number of research, extension and farmers forums meetings held		2	2	6	9	14	31	235 staff and farmer representatives shared emerging research issues
		Number of supervisions, M&E visits held		33	8	10	9	10	37	Various projects and programs monitored for implementation progress
		Number of training of trainers on pedagogy	SDG 8,4	1	0	0	0	0	0	No fund allocation
	Improved capacity and quality of training at the Agricultural training Centre (ATC)	Number of officers recruited at ATC		5	0	0	0	0	0	No fund allocation
		Number of trainees enrolled at ATC		125	2	2	5	1	10	Lack of proper training materials due to insufficient funds.
		Number of short courses offered		5	3	3	3	3	0	Three courses developed
		Amount of revenue raised from ATC (Kshs. M)	SDG 1,12,8,10	6	5.5	2.3	4.8	3.1	15.7	Kshs. 15,796.235 raised
		Rate of completion of a modern multi-storey training hall with admin block at ATC	SDG 8	50	0	0	0	0	0	No fund allocations
	Improved access to	Number of avocado seedlings distributed		34,000	0	0	0	66,501	66,501	Distributed

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
4.2 Crop Production and Food Security	quality seedlings	Number of mango seedlings distributed	SDG 13,15,12, 10,1	2700	0	0	0	12,727	12,727	Distributed
		Number of pixie orange seedlings distributed		5455	0	0	0	5,455	5,455	Distributed
		Number of pyrethrum planting materials (millions)		20	0	0	0	0	0	Removed in supplementary budget
		Number of farmers supported with nutrient dense vegetable seeds and cone garden kits		1,000	78	0	38	10	48	Supported under CASCADE project
		Number of orange fleshed sweet potatoes vines distributed		320,000	0	0	0	0	0	No fund allocation
		Kgs of micro rich beans seeds distributed		3,000	0	120	88	0	208	82 farmers supported with Angaza and Nyota bean varieties
	Improved access to assorted farm inputs and agricultural technologies	Number of 50 kg bags of subsidized fertilizer supplied to farmers		340,000	0	0	37,239	11,876	49,115	Farmers accessed through last mile stores and cooperatives
		Number of farmers benefiting from the fertilizer subsidy program (FSP)		60,000	0	0	7,295	11,831	19,126	Farmers accessed through last mile stores and cooperatives
		Number of farmer/youth groups supported with drip kits		50	0	0	0	0	0	No fund allocation
		Number of farmer/youth groups supported with sprinklers and water pumps		11	0	0	0	0	0	No fund allocation
		Number of avocado value chain platform workshops held		2	1	1	1	1	4	Supported under SHEP Biz
	Improved access to information on emerging farming techniques	Number of staff trainings on KS1758 (Good Agricultural Practices) conducted		2	0	0	0	0	0	No fund allocation
		Farmer/youth training on KS1758 (Good Agricultural Practices) conducted		1	107	42	37	71	257	2,369 farmers trained
		Number of farmers trained on urban agriculture		200	628	653	542	529	2,353	Farmers trained on various urban technologies including setting up of multistorey gardens
	Inclusive agriculture promoted	Number of vulnerable farmers supported with seeds and fertilizers		3,000	0	1,700	38	0	1,738	Farmers supported with Angaza and Nyota beans

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		Number of in-school youth groups (4K clubs, Young Farmers Clubs) supported with nutrient dense vegetable seeds and cone garden kits		55	20	7	19	3	49	Supported under CGN and CASCADE project
		Number of trainings for youth in Agriculture held		11	23	17	24	29	93	1485 youths trained
	Improved Horticultural farming in the County	Number of horticultural farmer/ youth groups trained and monitored		5	2	8	6	4	20	685 farmers trained
		Number of staff trained on SHEP approach		15	0	0	0	0	0	No fund allocation
	Improved management of crop pests and diseases for quality yields	Number of fruit tree nursery operators' trainings		2	1	9	5	2	17	181 nursery operators trained in collaboration with HCD
		Number of nursery inspections		10	4	5	1	5	15	Done in collaboration with HCD
		Number of new plant clinics launched		10	21	36	34	41	132	4,516 farmers trained during plant clinic sessions
		Number of spray service providers trained		50	0	25	15	31	71	Trained in collaboration with CABI and Dan Church Aid
		Number of crop pests and disease surveillance and monitoring done		17	40	55	72	156	323	4,516 farmers advised during the visits
		Number of community-based pest forecasters and monitors trained		40	0	70	38	0	108	108 community pest forecasters sensitized on Safe Use of Pesticides
		Number of The Nakuru Plant Health Early warning and Rapid response team meeting		4	0	1	1	0	2	Done in collaboration with CABI, PCPB and Plant Protection and Food Safety Directorate
		Quantity of pesticides purchased (litres)		2,000	0	0	1,000	0	1,000	Procured by the county
		Number of demonstrations on Aflasafe		48	4	1	1	9	15	158 farmers trained on use of Aflasafe
	Reduced post-harvest losses	Number of farmer/youths trainings on post-harvest management		12	38	43	35	45	160	3,203 farmers trained

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
	and improved yields	Number of farmers barazas on post-harvest management		220	12	48	21	40	121	3,235 farmers sensitized
		Number of food safety stakeholder meetings		15	3	2	5	2	12	Supported under CASCADE project, CABI
		Number of field surveillance and grain store visits		660	65	155	80	99	399	953 farmers visited and advised
		Number of demos on post-harvest technologies		55	15	26	21	18	80	1,832 farmers participated
		Number of greenhouse solar driers distributed to pyrethrum growing sub-Counties		5	0	0	0	0	0	No fund allocation
		Number of mobile solar driers supplied to pyrethrum farmers		16	0	0	0	0	0	No fund allocation
		Number of fresh horticultural produce sheds constructed		4	0	0	1	0	1	Supported under FLoCCA
		Number of fresh produce solar powered cold stores constructed		1	0	1	0	0	1	Supported under FLoCCA
		Construction of value addition factories (tea, potatoes, and vegetables)		1	0	2	5	5	12	Tea buying centres under construction
	Farmer protection	Number of bills and policies submitted for approval		2	3	0	1	0	4	County extension policy under development
4.3 Farm Land utilization, conservation, mechanization services and Climate Smart Agriculture (CSA)	Improved access to irrigation water	Number of water pans for crop production constructed	SDG 13,15,12, 10,1	2	0	0	1	0	1	Tendering process for Kabugi waterpan in Gilgil underway under NAVCDP
		Number of water pans desilted		3	0	0	1	0	1	Supported in Soin under KeLCOP
		Number of farm ponds excavated		20	0	0	0	0	0	Identification process ongoing under NAVCDP for proposal development
		Length of cut-off drains excavated (km)		2	0	0	0	0	0	No fund allocation
	Improved soil quality for optimum production	Number of soil testing kits (PH meter) procured		4	0	0	0	0	0	No fund allocation
		Number of soil sampling augers procured		11	0	0	0	0	0	No fund allocation
		Number of soil samples analysed		1,600	7	75	1,501	1,600	3,183	Supported by GIZ and KALRO / NAVCDP
		Soil testing lab established		1	0	0	0	0	0	No fund allocation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		Number of staff trained on soil and water conservation		20	0	0	50	0	50	Extension staff refreshed prior to soil sampling exercise
		Number of farmers/ youths trained on soil and water conservation		1,200	718	1,327	1,106	1,073	4,224	Done in collaboration with stakeholders
		Number of fruit tree and agroforestry nurseries supported		22	5	15	13	10	43	Training supported by HCD
		Number of soil conservation kits purchased		33	0	0	0	0	0	No fund allocation
	Climate change adaptation in agriculture	Number of farmers/ youths trained on regenerative agriculture and CSA technologies		300	571	1,182	161	713	2,627	Training in collaboration with stakeholders
		Number of staff trained on CSA, regenerative agriculture and circular economy		50	0	0	0	65	65	Trained on Agroecology in collaboration with Seed Savers Network
		Number of energy conservation devices installed	SDG 8	50	0	0	8	6	14	Done in collaboration with SCODE
		Number of demonstration kits for energy conservation training procured		12	0	0	0	0	0	No fund allocation
		Number of staff trained on energy conservation and clean energy use		20	38	0	0	0	38	Done in collaboration with stakeholders
		Number of farmers/ youths trained on energy conservation and clean energy use		110	178	194	68	121	561	Done in collaboration with stakeholders
		Number of greenhouses installed		2	0	0	0	0	0	No fund allocation
		Number of farmers/ youths trained on responsible use of pesticides		1,000	1,178	2,142	1,152	1,865	6,337	Training in collaboration with stakeholders
		Number of environmental and human health risk assessments done		1	0	0	0	0	0	No fund allocation
	Improved agricultural production through mechanization	Amount of revenue collected from mechanisation services – AMS- (Kshs**.)**		1	0	50,000	0	0	50,000	Machinery used for county activities without revenue, a tractor is un operational

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		Number of standalone tractors bought		2	0	0	0	0	0	No fund allocation
		Number of tractors mounted conservation agriculture implements procured		3	0	0	0	0	0	No fund allocation
		Number of heavy farming machinery procured		1	0	0	0	0	0	No fund allocation
		Number of agricultural drones acquired and licensed		1	0	0	0	0	0	No fund allocation
		Number of youth drone operators trained	SDG 13,15,12, 10,1	2	0	0	0	0	0	No fund allocation
		Number of backhoes for soil and water conservation acquired		1	0	0	0	0	0	No fund allocation
		Number of tractors mounted potato production implements acquired		4	0	0	0	0	0	No fund allocation
4.4 Agribusiness Development and Marketing	Capacity building on value addition, marketing and sustainable agribusiness conducted	Number of baseline/midterm/end term surveys on priority value chains		3	0	0	0	0	0	No fund allocation
		Number of mobile grain driers acquired		1	0	0	0	0	0	No fund allocation
		Number of cereal stores constructed		1	0	0	0	1	0	Tender awarded
		Number of potato value addition equipment for training acquired		4	0	0	0	0	0	No fund allocation
		Number of farm-business linkages stakeholder's forum meetings	SDG 8,3,13	3	0	2	0	0	2	Supported under SHEP Biz
		Number of farmer groups/youth groups trained on market survey and contract farming		5	13	15	14	16	58	1,320 farmers sensitized
		Number of farm management guidelines developed		1	0	0	0	0	0	Updated continuously
		Number of trainings on value addition and demonstrations on utilization of crops		3	5	8	16	13	42	946 farmers trained in collaboration with stakeholders
		Number of cereal farmers groups/ youth groups trained on aggregation and marketing	SDG 13,7	30	6	11	15	16	48	1,564 farmers trained in collaboration with stakeholders
		Number of trainings on Agribusiness development skills		4	6	21	17	16	60	1,289 farmers trained
4.5 Agri-Nutrition	Improved access to information on	Number of Agri-nutrition workshops conducted		5	1	1	3	2	7	Supported by CASCADE/ GAIN and CARE Kenya

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
	sustainable Agri-nutrition practices	Number of food utilization and preservation demonstration conducted		5	0	10	16	19	45	820 farmers participated
		Number of farmer/youths training on Agri-nutrition conducted		5	8	19	19	27	72	2,023 farmers trained
		Number of Agri-nutrition brochures developed		1,000	0	0	0	0	0	No fund allocation
		Trainings/ demo on mushroom farming	SDG 13	11	0	0	0	0	0	No fund allocation

II. Lands, Physical Planning, Housing and Urban Development

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
Programme 1: Administration, planning and support services										
Objective: To support services from various departments, organizational bodies and general public										
Outcome: Effective and efficient service delivery to clients and stakeholders										
S.P 1.1 Administration and financial services	Improved service delivery	Number of policies developed	SDG 16.6	1	0	0	0	0	0	Target not achieved due to budgetary constraints
		Number of quarterly progress reports prepared		4	1	1	1	1	4	Target achieved. 1st, 2nd, 3rd and 4th quarter FY 2025/26 progress reports prepared and submitted to the County Treasury
S.P 1.2 Personnel Services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	25	25	25	25	100	Departmental Performance Contract FY 2025/2026 successfully prepared, cascaded down and fully implemented
		Number of Staff members trained		50	0	2	0	0	2	Target partially achieved. Two administrative staff trained on respective career

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
										courses during the 2nd quarter
		Number of staff promoted		30	0	3	0	0	3	Target partially achieved. Three physical planners promoted from job group K to L during 2nd quarter
		Number of staff recruited		12	0	0	0	2	2	Target partially achieved. Director of Hosing and Deputy Director Housing recruited
		Compensation to employees		47,928,807	26,112,892	11,447,660.05	4,792,527	3,656,717.01	46,009,796.01	-A cumulative Ksh 46,009,796.01 paid out as compensation to employees.
Programme 2: Land use planning and survey										
Objective: To provide a spatial framework to guide land use planning and development										
Outcome: Properly planned and surveyed human settlements										
S.P.2.1 Land Use Planning	Improved County Spatial Development Planning	Number of action plans prepared	SDG 11.3	4	0	0	0	0	0	Target not achieved due to budgetary constraints
		Rate of implementation of the CSP 2019-2029		100	-	-	-	30	30	Implementation currently at 30%. Survey and planning of various centres currently ongoing These include; Lare Site & Service, Subukia, Salgaa, Moi Ndabibi,Maai Mahiu, Kabatini, Kipatagich, Mutaita and Banita
		CSP 2019-2029 Reviewed		1	0	0	0	0	0	Target not achieved due to budgetary constraints

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
	Land Information Management System	Number of physical and land use plans digitized		50	0	0	0	0	0	Target not achieved due to budgetary constraints
		Number of building plans processed online		600	259	237	309	251	1056	Target achieved. A cumulative 805 building plans approval requests processed
		Number of land records digitized		100	0	0	0	0	0	Target not achieved due to budgetary constraints
	Efficient land use management	Number of Local Development plans approved		15	0	0	0	0	0	Target not achieved. Planning of various centres ongoing. These include. Banita, Kiptagich, Mutaita, Olrongai, Kamere, DCK and Kwa Muhia centres. Gilgil LPDP at 80% completion under KUSP II.
		Percentage of development applications processed		100	100	100	100	100	100	Target achieved. All development applications received were processed
		Number of land management bills prepared		1	0	0	0	0	0	Target not achieved due to budgetary constraints
	Public land inventory in place	Proportion of public utility land with title deeds (%)		50	-	-	-	-	-	Target not achieved. Processing of ownership documents still ongoing in Manyani, Dundori and Bahati

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
S.P 2.2 Survey and Mapping	Urban and Rural Development Controlled	Number of market centres surveyed	SDG 11.3	3	3	0	1	0	4	Target achieved. Cadastral survey plans for Salgaa, Subukia, Maai Mahiu and Kabatini centres completed.
		Number of centres whose land cases have been resolved through ADR		5	3	0	0	0	3	Land disputes resolved in Kiambogo, New game Mutukanio and Langwenda through ADR
		Number of land clinics held		12	3	4	1	2	10	Target partially achieved. A cumulative 10 land clinics held in Naivasha, Gilgil and Bahati subcounties
		Number of County estates surveyed		5	0	0	0	0	0	Target not achieved due to budgetary constraints
		Number of survey equipment calibrated		2	0	0	0	0	0	Target not achieved due to budgetary constraints
		Number of public land parcels mapped		1000	0	0	0	0	0	Target not achieved due to budgetary constraints
	GIS Lab Operationalized	Number of GIS based land use maps prepared		15	0	0	0	0	0	Target not achieved due to budgetary constraints
		Number of GIS based policies developed		1	0	0	0	0	0	Target not achieved due to budgetary constraints
Programme 3: Urban Development										
Objective: To enhance sustainability and resilience of urban areas										
Outcome: Improved Sustainability and resilience of urban areas										
	Urban institutions operationalized	Number of New municipal boards	SDG 11.3	4	0	0	0	0	0	Target not achieved. No new

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
S.P 3.1 Urban Institution Framework		fully operationalized								municipality boards have been operationalized in FY 25/26
		Number of new town committees operationalized		6	0	0	0	0	0	Target not achieved due to budgetary constraints
		Number of new market centre committees operationalized		10	0	0	0	0	0	Target not achieved due to budgetary constraints
		Number of urban area integrated development plans approved		4	0	0	0	0	0	Target not achieved due to budgetary constraints
		Number of urban area management boards capacity built		4	4	0	0	0	4	Target achieved. Capacity building of Nakuru City, Naivasha municipality, Gilgil municipality & Molo municipality board members conducted in Panari Hotel Nairobi during the 1st Quarter FY 2025/26
	Controlled Urban Development	Number of urban area boundaries reviewed		4	0	0	0	0	0	Target not achieved due to budgetary constraints
S.P 3.2 Development of Urban Infrastructure	Upgraded informal settlements (KISIP)	Rate of implementation of infrastructure works in informal settlements	SDG 11.2, 11.3	100	91	97	99	99	99	Informal settlement improvement works under KISIP Programme in Lakeview, London, and kwa Murogi Settlements at 99% completion level.

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		Number of settlements regularized on tenure		2	0	0	0	0	0	Target not achieved. Tenure regularization ongoing in Bondeni. Gilgil ward
	Improved urban infrastructure	Number of markets redeveloped		4	0	0	0	0	0	Target not achieved due to budgetary constraints
		Number of urban regeneration plans developed		2	0	0	0	0	0	Target not achieved. Preparation of Mauche regeneration masterplan is currently at 80% completion
	Enhanced climate change mainstreaming	Number of solar mini grids established		2	0	0	0	0	0	Target not achieved due to budgetary constraints
		Number of green parks established		4	0	0	0	0	0	Target not achieved due to budgetary constraints
Programme 4: Housing and Estates management										
Objective: To facilitate access to decent and affordable housing										
Outcome: Increased access to Decent and affordable housing										
SP 4.1 Maintenance of county estates	Improved living conditions in County Estates	Number of rehabilitated housing units	SDG 11.1	300	208	0	50	0	258	Target partially achieved. 258 housing units in 26 housing blocks in Kaloleni A and Flamingo estates renovated.
		Number of Toilet blocks rehabilitated		100	0	0	0	0	0	Target not achieved due to budgetary constraints
		Tonnes of asbestos disposed		40	0	0	0	0	0	Target not achieved due to budgetary constraints

Sub-Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
S.P 4.2 Housing Technology (Establishment of ABMT centers)	Increased adoption of ABMT in Housing	Number of ABMT Centres established	SDG 11.1	1	0	0	0	0	0	Target not achieved due to budgetary constraints
		Number of Interlocking block machines acquired		1	0	0	0	1	1	Target achieved. One interlocking block making machine acquired
		Number of housing stakeholders trained on Appropriate Building Materials & technology.		500	300	120	0	0	420	Target partially achieved. Various stakeholders trained at the ASK show 2025, Devolution Conference 2025 in Homabay and routine community workshops.
S.P 4.3 Development of affordable housing and housing infrastructure	Improved housing infrastructure	Number of km of Sewer line laid	SDG 11.1	1.5	0	0	0	0	0	Target not achieved due to budgetary constraints
		Number of feasibility studies conducted		1	0	0	0	0	0	Target not achieved due to budgetary constraints
		Number of PPP Agreements on affordable housing done		1	0	0	0	0	0	Target not achieved due to budgetary constraints.

III. Nakuru City

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
Programme Name: Administration planning and support services										
Objective: To provide effective and efficient service delivery										
Outcome: Effective and efficient service delivery to clients and stakeholders										
1.1 Administration planning and support services	Improved service delivery	Number of IDeP reviewed	SDG 11	1	-	-	-	-	-	Not implemented due to budgetary constraints.
		Number of City by-laws developed	SDG 16	1	-	-	-	-	-	Not achieved due to budgetary constraints.
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	30	20	20	30	100	Target achieved. PC and PAS implemented as planned.
		Number of assorted office equipment purchased		15	-	-	-	-	-	Not achieved due to budgetary constraints.
		Number of City policy documents reviewed/developed		1	-	1	5	1	7	Solid Waste Management Plan and City Resilience Strategy reviewed; Asset Management Plan, Private Sector Engagement Framework and Grievance Redress Manual developed; Creative City Policy approved.
		Number of Annual work plan prepared		1	1	-	-	-	1	Target achieved. Annual work plan prepared.
		Number of Board meeting and conferences held		20	2	1	6	7	16	Quarterly statutory meetings were held (Full-board, committees
		Number of Quarterly M&E reports done	SDG 11	4	1	1	1	1	4	Target achieved. All quarterly M&E reports were prepared.
1.2 Personnel services	Improved human resource productivity	Number of staff recruited	SDG 16	49	-	1	-	24	25	Target partially achieved (50%) due to budgetary constraints.
		Number of staff trained		10	-	-	-	23	23	Target exceeded through partner support.
		Compensation to employees (Ksh)		15.2M	7,020,733	131,741,72.14	144,48,852.91	32,066,280	66,710,038	Target achieved.
1.3 Financial services	Financial reports developed	Number of Quarterly financial reports generated	SDG 11	4	1	1	1	1	4	Target achieved. All quarterly financial reports prepared.
Programme Name: Nakuru city services										
Objective: To provide access to efficient and effective city services										
Outcome: Safe, inclusive, resilient and sustainable City										

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
2.1 Infrastructure development and urban planning	Improved road safety and accessibility	Length of NMT constructed (Km)	SDG 11	2	-	-	-	-	-	Not achieved due to budgetary constraints.
		Length of roads constructed (Km)		1	-	-	-	-	-	Not achieved due to budgetary constraints.
		Number street lights installed and maintained		30	-	-	-	33	33	Target exceeded through implementation of ward projects.
		Number of flood lights installed and maintained		2	-	-	-	2	2	Target achieved. Two flood lights installed and maintained.
		Length of storm water drains constructed (Km)		1.5	-	-	-	2.4	2.4	Target exceeded through implementation of ward projects.
		Number of CCTVs installed and maintained		2	-	-	-	-	-	Not achieved due to budgetary constraints.
		Number of spatial action plans developed		1	-	-	-	1	1	Target achieved. Spatial Action Plan for Nakuru's Sponge City Concept developed.
2.2 Nakuru City Environmental Management	Improved solid waste management	Number of solid waste litter bins installed	SDG 11, 12, 13	10	-	-	-	-	-	Not achieved due to budgetary constraints.
		Number of solid waste refuse trucks purchased		1	-	-	-	-	-	Not achieved due to budgetary constraints.
		Number of solid waste disposal sites rehabilitated		1	-	-	-	-	-	Not achieved due to budgetary constraints.
	Increased tree cover and beautification	Number of trees purchased and planted	SDG 11 & 13	10,000	-	-	-	1500	1500	1,500 trees planted. Target not achieved due to budgetary constraints.
		Arboreta established		1	-	-	-	-	-	Not achieved due to budgetary constraints.
	Improved sanitation and hygiene	Number of WASH facilities mapped and installed	SDG 6 & 11	2	-	-	-	2	2	Number of WASH facilities mapped and installed
2.3 Trade market and investments	Improved trade and investments	Number of markets rehabilitated	SDG 8,11,17	1	-	-	-	1	1	Target achieved. One market rehabilitated.
		Number of trade exhibitions		1	-	-	-	2	2	Target exceeded. Two trade exhibitions held.
		Number of City marathons held		1	-	-	-	-	-	Not achieved due to budgetary constraints.
		Number of cultural events held		1	-	1	-	-	1	Target achieved. One cultural event held.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
		Number of urban festivals celebrated		1	-	1	-	-	1	Target achieved. One urban festival celebrated.
2.4 Nakuru city social services	Enhanced citizen participation and awareness	Number of citizen fora held	SDG 4 & 11	4	2	-	1	1	4	Target achieved. Four citizen fora held.
		Number of Civic education Campaigns done		1	-	-	-	6	6	Target exceeded through partner support.

IV. Naivasha Municipality

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
Programme Name: Administration planning and support services										
Objective: To provide effective and efficient service delivery										
Outcome: Safe, inclusive, resilient and sustainable Municipality										
1.1 Administration and planning services	**Improved service delivery**	Number of assorted tools/equipment purchased	SDG 16,6	4	-	-	-	-	-	Not achieved due to budget constraints.
		Draft by-laws developed		3	-	-	22	-	22	Draft by-laws prepared and forwarded to the County Attorney for review.
		Number of municipality policy documents reviewed/developed		4	0	-	4	-	4	Four municipality policy documents were reviewed/developed.
		Number of board and committee meetings held		20	6	4	4	4	18	Eighteen board and committee meetings were held during the financial year.
		Quarterly M&E reports		4	1	1	1	1	4	All four quarterly M&E reports were prepared and submitted.
1.2 Personnel services	**Improved human resource productivity**	Number of staff and board members trained	SDG 8,11	89	11	6	2	3	22	Twenty-two staff and board members were trained. Implementation was affected by budget constraints.
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	30	20	25	25	100	Performance Contracts and the Performance Appraisal System were implemented as planned.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
		Number of staff recruited		25	-	6	6	8	20	Twenty staff were recruited against the annual target; the balance was not achieved due to budget constraints.
		Compensation to employees		-	1,837,634	4,891,006	7,068,837	8,465,285	22,262,762	Expenditure incurred as planned.
1.3 Financial services	**Improved financial management and services**	Quarterly financial reports generated	SDG 12,17	4	1	1	1	1	4	All four quarterly financial reports were generated.
Programme Name: Naivasha Municipal Services										
Objective: To Provide access to Efficient and Effective Municipal services										
Outcome: Safe, inclusive, resilient and sustainable Municipality										
2.1 Planning and Infrastructure	**Improved infrastructural development**	Number of parking lots constructed	SDG 9.1, 11	150	-	-	-	50	50	Achieved 33.3% of the annual target.
		Number of master plans developed & reviewed		1	-	-	-	-	-	No progress was recorded during the financial year.
		Number of solar street lights installed and maintained		5	-	-	-	95	95	The annual target was exceeded through Ward Development Projects.
		Length of sewer reticulation developed (Km)	SDG 11, 6, 9	5	-	-	-	0.6	0.6	The indicator attained 12% of the annual target as the project is under the defect liability period
		Length of drainage improved (Km)	SDG 9, 11	4	-	-	-	0.2	0.2	The indicator attained 5% of the annual target.
		Length of roads improved to bitumen standards and NMT constructed (Km)		3	-	-	-	0.2	0.2	The indicator attained 6.7% of the annual target.
		Bus Park constructed	SDG 8,9	1	-	-	0.25	-	0.25	The indicator attained 25% of the annual target.
		Number of bus parks rehabilitated		1	-	-	-	0.25	0.25	Achievement stood at 25% of the annual target. Design was completed and implementation is pending budget allocation.
		GIS/ data management system developed		1	-	-	-	0.25	0.25	The indicator attained 25% of the annual

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
										target following development of the system specifications; implementation is planned for FY 2026/2027.
2.2 Environmental Management and Sanitation	**Enhanced waste collection and management**	Number of parks/ green spaces rehabilitated	SDG 11,13	1	-	-	-	0.25	0.25	The indicator attained 25% of the annual target following completion of the design; implementation was delayed by budget constraints.
		Number of clean ups undertaken	SDG 13	2	-	-	1	1	2	The annual target was achieved through implementation of the planned clean-up activities.
2.3 Social Services	**Improved social services**	Number of social halls constructed and equipped	SDG 11, 16	1	-	-	-	0.25	0.25	The indicator attained 25% of the annual target following completion of the design.
		Number of public events and celebrations marked		5	1	3	2	2	8	The annual target was exceeded
		Annual Municipality Cycling & Marathons held		1	-	-	-	1	1	The annual target was achieved.
		Number of Municipality water sport event held		1	-	1	1	-	2	The annual target was exceeded through commemoration of World Fisheries Day in November 2025 and the Sport Fishing Event in April 2026.
		Number of urban forums held		4	-	-	2	1	3	Three urban forums were held during the financial year.
2.4 Trade, tourism and Investment	**Improved platforms for private sector investment**	Number of markets constructed	SDG 8, 11,17	1	-	-	1	3	3	Construction of Ndabibi, Kinungi and Mai Mahiu markets is ongoing.
		Number of trade exhibitions held		1	1	2	-	2	5	The annual target was exceeded through participation in the ASK Show (July 2025) and

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
										the Business Expo at Buffalo Mall (November 2025), among other trade exhibitions.
		Number of tourism conventions held		1	-	-	1	-	1	The annual target was achieved through the Safari Rally held in March 2026.

V. Gilgil Municipality

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
Programme Name: Administration, Planning and Personnel Services										
Objective: To ensure efficient management and execution of Municipality functions										
Outcome: Efficient management of municipal affairs										
SP 1.1 Administration and Planning	Equipped municipality offices	Number Of office equipment purchased	SDG 16.6	5	0	0	0	0	0	No budgetary allocation
	Vehicle purchased for municipal operations	Number of vehicles purchased		1	0	0	0	0	0	No budgetary allocation
	Improved management of Municipal affairs	Number of Board meetings held		8	2	2	2	5	11	Target achieved.Four special and one full board meetings were held during the quarter.
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 8, 11	2	0	0	0	11	11	11 staff were recruited including a human resource officer, an ICT Officer, Administrator, 2 clerical officers, an office administrator and other support staff
		Number of staff and board members trained		12	0	1	2	3	6	Six staff and Board members benefited from various capacity-building programmes during the financial year
		Implementation rate of Performance contract and		100	25	25	25	25	100	Performance contract for the Fy 2025/26 prepared.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
		performance appraisal								
Programme 2:Gilgil Municipal Services										
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of the community										
Outcome: Sustainable Environment for Municipality Residents										
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development	Number of parking lots constructed	SDG 11.3	100	25	55	45	75	200	Target achieved.200 parking slots were constructed
		Number of solar streetlights installed		10	0	0	0	0	0	No budgetary allocation
		Length of road tarmacked in Km		3	0	0	0	0	0	No budget allocation
		Length of constructed drainage system in Km		3	0	0	0	0	0	No budget allocation
SP 2.2 Environmental Management	Improved environmental management	No. of Litter bins purchased and installed	SDG 15.9	15	0	0	0	0	0	No budget allocation
		No. of parks/ green spaces rehabilitated		1	0	0	0	0	0	No budget allocation
		No. of trees Planted		300	0	0	0	500	500	The trees were donated by Kenya Forest Service and they were planted in Gilgil DEB Primary and the rest distributed to the community
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 9.1	2	0	0	0	0	0	No budget allocation
		Number of markets constructed		1	0	0	0	0	0	No budget allocation.
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 17.17	1	0	0	0	0	0	No budget allocation
		Number of events and Celebrations marked		5	0	0	1	1	2	Mashujaa Day was celebrated in collaboration with NGAO.
		No. of public participation held		4	0	1	1	2	4	Target achieved.Public participation was held on budget preparation process, sensitization on

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
										ISUDP preparation and private sector engagement

VI. Molo Municipality

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
Programme Name: Administration, Planning and Personnel Services										
Objective: To ensure efficient management and execution of Municipality functions										
Outcome: Efficient management of municipal affairs										
SP 1.1 Administration and Planning	Equipped municipality offices	Number Of office equipment purchased	SDG 16.6	5	0	0	0	0	0	Not budgeted for.
	Improved management of Municipal affairs	Number of Board meetings held		4	2	2	2	2	8	Eight special and full board meetings held.
	Municipality IDEP developed	Rate of implementation		100	0	0	0	0	0	Not budgeted for.
SP 1.2 Personnel Services	Improved human resource productivity	Number of staff Recruited	SDG 16.6	4	0	0	0	0	0	Target not achieved. Advertisement for recruitment of 14 new staff done
		Number of staff and board members trained		12	0	0	2	8	10	7 Board members capacity built and Manager and two staff members trained on professional courses
		Implementation rate of Performance contract and performance appraisal		100	25	25	25	25	100	Performance contract for the Fy 2025/26 prepared and cascaded to all employees
Programme 2: Molo Municipal Services										
Objective: Improve and expand critical infrastructure and municipal services to meet the growing needs of the community										
Outcome: Sustainable Environment for Municipality Residents										
		Number of parking lots constructed	SDG 11.3	100	25	45	20	30	120	Target achieved. Approximately

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
SP 2.1 Planning and Infrastructure Development	Improved infrastructural development									120 parking slots cabro paved at Turi and Keep left centres.
		Number of solar streetlights installed		5	0	0	0	7	7	Target achieved. Seven street lights installed in Sirikwa ward
		Number of master plans developed		1	0	0	0	0	0	No budget allocation
SP 2.2 Environmental Management	Improved environmental management	No. of Litter bins purchased and installed	SDG 15.9	10	0	0	0	0	0	No budget allocation
		No. of parks/ green spaces rehabilitated		1	0	0	0	0	0	No budget allocation
SP 2.3 Trade and Tourism	Improved business environment	Number of Jua Kali sheds constructed	SDG 9.1	2	0	0	0	0	0	No budget allocation
		Number of markets constructed		1	0	0	0	0	0	No budget allocation.
SP 2.4 Social Services	Improved Social Services	Number of social halls rehabilitated	SDG 17.17	1	0	0	0	0	0	No budget allocation
		Number of events and Celebrations marked		5	0	0	2	1	3	Three national celebrations marked. Madaraka day, Mahujaa Day and Jamhuri Day
		No. of public participation held		4	0	0	1	1	2	Two public participations done to identify the needs of Molo residents

VII. Infrastructure

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Annual Targets	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
Programme Name: Administration, planning and support services										
Objective: To provide effective and efficient service delivery										
Outcome: Effective and efficient service delivery to clients and stakeholders										
1.1 Administrative services	Efficient service delivery	Rate of implementation of Strategic Plan	SDG 16.6	30	-	-	-	-	-	Consultant engaged, awaiting development of the document
		Imarisha Barabara mid-term review conducted		1	-	-	-	-	-	This activity is ongoing
		Quarterly M&E reports		4	1	1	1	1	4	Achieved for Q1, Q2, Q3 & Q4
1.2 Personnel Services	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	100	-	-	-	100	PC was prepared, signed and cascaded and SPA signed by staff Q1
		Number of staff trained		65	-	-	-	15	15	The target was not achieved due to the late submission of training requests by officers.
		Number of staff recruited		10	-	3	-	16	19	3 Technical staff (Quantity Surveyor & 2 Engineer) were recruited and 13 officers on casual terms s
		Number of staff promoted		10	-	-	-	10	10	10 staff were promoted in Q4
		Compensation to employees		123.7	21.7	35.0	10.7	28.3	95.8	Compensation for Q1, Q2 &Q3
1.3 Financial Services	Enhanced County Asset management framework	Quarterly financial reports		4	1	1	1	1	4	COB report prepared for Q1, Q2, Q3 &Q4
		The proportion of assets captured in the Asset management system	SDG 12.7	60	-	-	-	80	80	The Asset Register was updated and a list of assets earmarked for disposal was prepared
		Number of officers trained on the asset management system/process		15	-	-	-	30	30	The newly appointed departmental Asset Committee was trained on Asset Management
		Proportion of assets tagged		60	-	-	-	60	60	Assets that were procured in FY 2024/25 were tagged in FY 2025/26
Programme Name: Infrastructure development and maintenance										
Objective: To develop, maintain and rehabilitate road network, transport facilities and government buildings										

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Annual Targets	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
Outcome: Resilient and efficient County infrastructure										
2.1 Construction, rehabilitation and maintenance of roads, drainages and bridges	Improved road network & infrastructure	Km of graded roads	SDG 9.1	400	111.8	148.9	150.25	555.25	966.2	Target achieved and surpassed. This was enabled through the G to G procurement on road maintenance
		Km of gravelled roads		300	25.1	69.18	79	163.62	336.9	Target achieved and surpassed. This was enabled through the G to G procurement on road maintenance
		Km of new tarmacked roads		2.5	-	-	-	-	-	No budgetary allocation for tarmacking of roads
		Km of existing tarmacked roads maintained		2	-	-	-	0.2	0.2	Inadequate budget allocation
		Number of motorable bridges constructed		8	1	1	3	2	7	88% achieved. Delay in procurement process hindered achievement of this target
		Km of drainage network maintained		14	0.4	0.45	0.38	14.86	16.1	Achieved and surpassed. Availability of a budget for drainage maintenance that enabled the procurement of tools and equipment and protective gear.
		Km of new drainage network constructed		17	0.2	0.29	0.23	0.65	1.37	Target not achieved due to inadequate budgetary allocation
2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport infrastructure	Traffic management plan and policy developed	SDG 11.2	1	-	-	-	-	-	No budgetary allocation
		Transport infrastructure master plan developed		1	-	-	-	-	-	No budgetary allocation
		Number of bus parks constructed		2	-	-	-	-	-	No budgetary allocation for implementation
		Number of boda-boda sheds constructed		20	-	3	7	17	27	Target achieved and surpassed. Cooperation of the contractors enabled the achievement of the target
		Number of bus parks rehabilitated		5	-	-	-	-	-	No budgetary allocation for implementation
2.3 Public Works	Maintained & rehabilitated County buildings	Number of County buildings rehabilitated & maintained		0	-	-	-	-	-	No building was earmarked for rehabilitation

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Linkage to SDG(s)	Annual Targets	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
	Timely delivery of County projects	Proportion of project BQS prepared		100	96	93	94	96	96	Transport challenges and inadequate budgetary allocation for projects affected achievement of the indicator
	Operationalized fleet management system	Fleet need analysis report		1	-	-	-	-	-	No budgetary allocation
		Number of vehicles purchased		1	-	-	-	-	-	No budgetary allocation
		Proportion of vehicles maintained		100	-	30	70	30	100	Service was done in all the 5 pickups
		Number of plants and equipment purchased		3	-	-	-	-	-	No budgetary allocation
		Proportion of plants and equipment maintained		100	-	60	70	100	100	Plants and equipment were maintained to enable the implementation of Imarisha Barabara Programme
		Intelligent tracking system renewed		1	-	-	-	-	-	System already in place
		Proportion of vehicles/ plants and machinery installed with tracking devices		100	100	-	-	-	100	All vehicles/ plants and machinery are installed with tracking devices
2.4 Installation, rehabilitation and maintenance of street lighting facilities	Improved street lighting infrastructure	Proportion of street lights maintained	SDG 7.1	100	70	75	60	60	66	The breakdown of the hydraulic lift has affected maintenance
		Proportion of solar street-lights installed		15	15	-	-	9	9	Target achieved and surpassed. The contractors completed the works within the stipulated contract period.

VIII. ICT, Communication and e-Government

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
Programme Name: Administration, planning and support services										
Objective: To provide effective and efficient service delivery										
Outcome: Effective and efficient service delivery to clients and stakeholders										
1.1 Administration, Planning & Support Services	Efficient & effective service delivery	Number of offices equipped	SDG 9.c, 16.6	10	-	-	-	-	-	Requisitioned, awaiting procurement.
		Number of vehicles purchased		2	-	-	-	-	-	No budgetary allocation
		Strategic Plan prepared		1	-	-	-	-	-	No budgetary allocation
		Implementation rate of ICT Policy		100	-	-	-	-	-	The ICT Policy is approved by the Cabinet, awaiting approval by County Assembly
		County Communication Policy prepared		1	-	-	-	-	-	Draft County Communication Policy prepared and submitted to the Cabinet for approval
		Proportion of assets tagged		80	-	-	-	-	-	Ongoing tagging of assets.
1.2 Personnel service	Improved human resource productivity	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	50	55	60	70	70	PC FY 2025/2026 prepared, signed between the Governor and CECM and cascaded to all levels. Half Year Appraisals conducted.
		Number of staff trained		34	-	-	5	-	5	Psychosocial support workshop held for 5 Sector Working Group Members.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
		Number of ICT staff recruited		30	-	-	-	13	13	5 J/G 'K' and 8 J/G 'H'. Deployed to Departments and Digital Hubs.
		Number of Public Communication staff recruited		20	-	-	-	6	6	2 J/G 'J' and 4 J/G 'H'. Deployed to Departments.
		Number of staff promoted		10	-	-	-	-	-	Internal positions for promotion submitted to the Public Service Board
		Compensation to employees (Kshs. M)		32.4	-	-	-	-	-	All staff compensated as scheduled.
Programme Name: Information and communication services										
Objective: To promote public digital literacy for economic empowerment										
Outcome: Improved digital literacy										
2.1 Public Communication and Media Services	Improved digital literacy and access to Government information	Number of programs/trainings conducted at digital centers.	SDG 9.c	32	1	-		1	1	94 trained on Digital Marketing AI enhanced at Shabaab Digital Center (49 in Cohort I and 45 Cohort II)
		Number of trainees trained.		2,000	49	-		45	94	
		Number of innovation forums held.		2	-	-	-	-	-	No budgetary allocation
		Set-up and operationalization of production studio at the County HQ (%)		100	-	-	-	-	-	No budgetary allocation
		Number of communication equipment procured.		20	-	-	-	-	-	No budgetary allocation
		Upgrading of the County website (%)		100	90	95	97	100	100	The County website is 100 percent updated..

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
		Implementation rate of county project branding guidelines (%)		100	70	80	100	100	100	County branding guidelines is fully implemented.
		Number of print media (newsletters, brochures, banners etc.) produced		20,000	600	5	50	70	725	725 produced: 5 for Departments of Water (FLOCCA), Education, Agriculture, Sports and Trade; 720 in softcopy across all the County Departments.
		Number of documentaries produced		11	8	2	4	6	20	Documentaries produced for the Departments of Water, Health (4no.), Agriculture(3no.), Roads (3no.), Trade, Cooperatives (Wezesha Fund), Public Service, Vocational, ECDE(3no.),Sports and Office of the Governor
		Digital centers impact evaluation conducted		1	-	-	-	-	-	The Department is seeking donor funding.
Programme Name: ICT Infrastructure Development and e-Government Services										
Objective: To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery										
Outcome: Improved infrastructure and automation of County Government services										
3.1 Network Infrastructure	Improved access to e-Government services	Number of existing digital centers operationalized	SDG 9.c	3	2	-	-	-	2	Molo and Shabaab digital centres were operationalized, while Kuresoi South digital centre

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
										is awaiting procurement completion.
		Number of sites installed with LAN		5	-	-	-	-	-	No budgetary allocation
		Number of sites installed with public Wi-Fi		5	-	-	-	-	-	No budgetary allocation
		Number of new sites installed with internet connectivity to County and Sub-County HQs		11	-	-	-	-	-	Tender awarded for digital centers at Molo, Shabaab, Njoro, Menengai East, Kagoto, Subukia, Kuresoi and Rongai together with ICT offices at Regional Commissioner building.
		Number of sites installed with data security (firewalls) measures		5	-	-	-	-	-	Existing measures are upto date.
3.2 Hardware and Software Platforms	Improved efficiency of operations and enhanced security	Number of technical systems specifications developed for departments		As per Departmental requests	-	1	-	-	1	Developed technical specifications for e-Cabinet System.
		Number of sites connected with CCTV		2	-	-	-	-	-	No budgetary allocation
		Number of sites connected with solar power backup systems (Digital Centers, Data Centre)		2	-	-	-	-	-	No budgetary allocation

IX. Education

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
Programme Name: Administration, planning and support services.										
Objective: To provide effective and efficient service delivery.										
Outcome: Effective and efficient service delivery to clients and stakeholders.										
1.1 Administration.	Increased efficiency in service delivery.	Strategic plan prepared	SDG 16.6	1	-	-	-	-	-	No budgetary allocation
		Number of vehicles procured		2	-	-	-	-	-	No budgetary allocation
		Number of vehicles maintained		5	4	3	3	3	4	Four vehicles maintained
		Number of offices renovated		5	-	-	-	-	-	No offices were renovated
		Number of offices equipped		10	-	-	-	-	-	No offices were equipped
		Quarterly M&E Reports		4	1	1	1	1	4	Prepared Q4 FY 2024/2025 and Q1, Q2 & Q3 FY2025/2026
		Annual Work Plan prepared		1	1	-	-	-	1	AWP FY 2025/2026 prepared
		Number of ECDE /VTC title deeds processed		10	-	-	-	-	-	No ECDE/VTC title deeds were processed
1.2 Personnel services.	Improved human resource productivity.	Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	SDG 16.6	100	50	55	60	70	70	PC FY 2025/2026 prepared, signed between the Governor and CECM and cascaded to all levels.
		Number of support staff recruited		350	-	-	-		-	No recruitment done
		Number of staff trained		65	-	-	-	5	5	5 staff trained on retirement training.
		Number of psychosocial support clinics held		4	-	1	1	-	2	Held two psychosocial support clinics.
		Number of officers promoted		400	-	-	-		-	No promotion done
		Compensation to employees (Ksh. M)		669.9	149,239,349.01	176,485,268.94	146,032,869.05	150,547,721	622,305,208	All staff compensated as scheduled inclusive of education, vocational, ICT and

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
										public communications directorates.
Programme Name: Early childhood development education.										
Objective: To provide access to quality early childhood development education.										
Outcome: Improved access to quality early childhood development education.										
2.1 Promotion of Early Childhood Education.	Improved quality of education.	Number of ECDE Children under ECDE Capitation Grants in public School	SDG 4.2, 4c	68,000	-	-	-	-	-	Budget ceiling cannot accommodate Capitation
		Adequacy and quality of ECDE infrastructure rapid evaluation survey report		1	-	-	-	-	-	No budgetary allocation
		Number of public ECDE centers participating in competitive co-curricular activities		150	12	-	110	98	220	Early Childhood Development Education (ECDE) centres actively participated in competitive music festivals from the zonal level through the sub-county and county levels.
		Number of ECDE Centers receiving learning materials		1,063	-	-	-	1,066	1,066	Learning materials received by all public ECDE centres.
		Number of ECDE centers supplied with e-Learning facilities and ICT Gadgets		600	1,066	1,066	1,066	1,066	1,066	The County purchased Software that is being used to implement the EIDU program across all public ECDEs
		ECDE database updated (%)		96	98	98	97	98	98	Gaps exist in private ECDE centres
		Number of public/private ECDE centers visited and assessed.		1,063	322	-	388	310	1,020	A total of 1,020 ECDE centres were visited and assessed to monitor compliance, quality of service delivery, and learning standards.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
		Number of teachers trained on CBC Implementation		3,000	152	-	2,310	411	2,873	2,873 ECDE teachers trained on pedagogical implementation
		Number of ECDE teachers recruited		350	-	-	-	-	-	No recruitment done
		Number of Ward ECDE supervisors recruited		11	-	-	-	-	-	No recruitment done
		Number of ECDE programme officers trained		25	-	-	22	-	22	22 programme officers trained on new rationalized curriculum design.
		Number of ECDE centres participating in tree planting		1,063	320	-	710	-	1,030	1,030 ECDE centres participated in tree planting in partnership with primary schools
		Number of public ECDE Centres under school feeding program.		1,063	1,066	1,066	1,066	1,066	1,066	67,947 pupils in 1,066 ECDEs benefitted from school feeding
		Number of public ECDE pupils benefitting from school feeding programme.		68,000	65,951	65,951	65,951	67,947	67,947	
2.2 Bursaries.	Improved access to quality education.	Amount of fund allocated for bursaries (Ksh. M)	SDG 4b	185	-	-	-	284.4	284.4	A total of Ksh. 284,480,397 was disbursed in bursaries, benefiting 57,231 learners across the County.
		Number of bursary beneficiaries		25,000	-	-	-	57,231	57,231	
2.3 ECD Infrastructure development.	Improved access and quality of infrastructure.	Number of new ECDE centres of excellence constructed	SDG 4.2	4	-	-	-	-	-	No budgetary allocation.
		Number of new ECDE classrooms constructed, equipped and installed with water tank		110	1	-	2	42	45	Completed construction and equipping of 42 ECDE classrooms
		Number of ECDE facilities adapted for special needs constructed		5	-	-	-	1	1	Constructed special facilities for Pangani Special School

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
		Number of ECDE classrooms equipped		200	-	-	-	5	5	Matunda ECDE, Rangondu ECDE, Rare ECDE, Mwariki ECDE and Maeka ECDE were equipped.
		Number of special needs (visually impaired, hearing impaired & mentally impaired) ECDE classrooms equipped		3	-	-	-	-	-	No budgetary allocation
		Number of ECDE classrooms renovated		220	-	-	-	12	12	A total of 12 ECDE classrooms were renovated at Gaakween, Ngata, Menengai Hill Primary (2), Rurii, Kamurunyu, St. John primary, Lake View day care (2), Milimani Integrated Primary, Sunshine, Maeka ECDE Centers
		Number of schools equipped with outdoor play equipment		15	-	-	-	-	-	No budgetary allocation
		Number of new ECDE toilets blocks constructed	SDG 4.2, 4a	34	1	-	-	26	27	A total of 27 toilet blocks completed
		Number of new ECDE staff toilets constructed		5	-	-	-	1	1	Ol mayana kubwa ECDE constructed
		Number of new kitchens and dining constructed in ECDE centers		50	-	-	-	6	6	Construction of a Modern Kitchen at Milimani Center of Excellence, Kiburuti ECDE, Nkampani ECDE, Mvuke, Narasha and Olkaria Primary, and equipped with modern Jikos and 110L sufurias.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
		Number of ECDE centres fenced and installed with a gate		22	-	-	-	15	15	A total 0f 15 ECDE Centers fenced namely:- Kahawa, Ngunyumu, Gaakween, Ex-Margaret, San Marko, Koyomtich, Highway, Tulwet, Mogoon, Tulwet, Mwariki, Sunshine, Ummoja, Ndungiri/muarati, Maeka ECDECenters
		Number of ECDE centers connected to electricity		20	-	-	-	-	-	No budgetary allocation
Programme Name: Vocational training.										
Objective: To provide quality vocational training services.										
Outcome: Improve access to quality vocational training service.										
3.1 Skills upgrading in vocational training	Improved quality of vocational training.	County Vocational Training Act 2014 reviewed	SDG 4.4	1	-	-	-	-	-	Draft County Vocational Training Act refined.
		Nakuru Vocational Training policy prepared		1	-	-	-	-	-	Draft Nakuru Vocational Training Policy submitted to cabinet for approval.
		Nakuru Vocational Training start-up kits regulations		1	-	-	-	-	-	No budgetary allocation.
		Number of VTC institutional buses purchased		1	-	-	-	-	-	No budgetary allocation.
		Number of driving trucks procured		1	-	-	-	-	-	No budgetary allocation.
		Number of driving trucks refurbished/restored		4	-	-	-	-	-	Requisition for one vehicle done.
		Number of VTCs Graduates		3,000	683	772	118	472	2045	Exam results for TVET CDACC & NITA done in August 2025, December 2025 & April 2026
		Number of graduates benefiting from start-up kits		50	-	-	-	-	-	No budgetary allocation.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
		Number of vocational training instructors recruited		60	-	-	-	56	56	Recruited 56 instructors and deployed to various VTCs.
		Number of sensitization forums conducted		4	6	1	5	1	13	Sensitization forums conducted during the Agricultural Society of Kenya Show; Devolution Conference; 4 in Regional ball games competiitions; 1 Regional drama festivals; individual institution forums in Molo VTC, Mirera VTC, Elburgon VTC and Nakuru VTC; online sensitization; and during induction of new instructors
		Number of institutions participating in Co-Curricular activities		34	19	-	40	-	40	Mworoto VTC, Molo VTC, Elburgon VTC, Mang'u VTC, Rongai VTC, Kware VTC, Wendo VTC, Wanyororo B VTC, Kagoto VTC, Piave VTC, Lare VTC, Lion Hill VTC, Mbegi VTC, Mirera VTC, Maiella VTC, Muteithia VTC, Nakuru VTC, Ndungiri VTC and Dundori VTC participated in National Music Festivals. During Quarter 3 all VTCs participated in Regional drama festivals and Regional ball games, whereas no co-curricular activities were held in Quarter 4.
		Number of Sub-County vocational		10	8	3	2	-	13	10 Sub-County Vocational Training Officers were capacity

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
		training officers' capacity built								built on Competency Based Education and Training (CBET) and three on AI for TVET institutions.
		Number of VTC instructors trained		157	80	0	-	28	108	80 instructors were trained on Competency Based Education and Training (CBET). 8 instructors trained on promotion of women employment and green industry projects and 20 were trained on Modularised CBET
		Number of principals/deputy principals trained		68	2	1	-	-	3	Two principals were trained on Management at TVET institutions at Kenya School of Technical and Vocational Education and Training (KSTVET) and one principal on AI for TVET institutions.
		Number of BOG members trained		68	-	-	-	-	-	BOG members to be trained
3.2 Vocational training infrastructure development	Improved infrastructure and quality in VTCs.	Number of trainees benefiting from capitation grant and Counter fund	SDG 4b,4.3	4,419	-	6,732	6,732	6,732	6,732	Ksh.146,334,934 disbursed to 6,732 beneficiaries.
		Counter Funding (Kshs.)		66,000,000	-	17,403,258	17,610,378	34,276,258	69,289,894	
		National Government capitation grant (Kshs.)		66,000,000	-	77,045,040	-	-	77,045,040	
		Capitation grant to VTC and vocational training graduates impact evaluation conducted	SDG 4.3	1	-	-	-	-	-	Not yet conducted.
		Number of new VT centres of excellence constructed		1	-	-	-	-	-	No budgetary allocation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
		Number of VTCs renovated		5	1	-	-	-	1	Kaptembwo VTC renovated
		Number of VTCs' ablution blocks constructed		3	-	1	2	1	4	Wanyororo VTC, Kware VTC, Maimahiu VTC and Kongasis Vtc ablution blocks completed.
		Number of VTCs fenced and installation of gate		3	-	1	-	-	1	Maimahiu VTC is fenced and installed with a gate.
		Number of VTCs administration blocks constructed and equipped		2	-	-	-	-	-	No budgetary allocation
		Number of VTCs hostels constructed and equipped		1	-	-	-	2	2	Cheptuech VTC and Saptet Vtc Completed, awaiting equipping.
		Number of workshops constructed		2	-	-	1	-	1	Wanyororo VTC workshop constructed.
		Number of training rooms constructed		2	-	-	-	1	1	Ruiyobei VTC completed
		Number of VTCs equipped		4	1	-	5	2	8	Free Area VTC equipped with Metal Processing and Hairdressing equipment.Kong'asis VTC equipped with Hairdressing equipment, Plumbing equipment and Electrical equipment.Ol Rongai VTC equipped with Hairdressing, Motor Vehicle and Fashion Design equipment.Mauche Syriat VTC equipped with Fashion Design, Hairdressing and ICT equipment.Mai mahiu vtc equipped with computers, Cosmetology, and fashion design equipment.Mwariki Vtc

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
										equipped with Fashion design, cosmetology, Computer and Music.Chandera VTC equipped with Fashion Design, ICT and Electrical installation equipment.Mzee Wanyama VTC equipped with plumbing and Beauty therapy equipment.
		Number of VTCs connected to electricity	SDG 4a	3	-	-	-	-	-	Requisition done for Kaptembwo, Rhoda, Free Area and Mwariki VTCs.

X. Health Sector

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
Programme Name: Administration, planning and support services										
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care										
Outcome: Effective and efficient service delivery to clients and stakeholders										
1.1 Health Information Systems	Improved management and quality of medical records	Proportion of facilities using integrated EMR	SDG 3.8	30	0	57	91	96	96	The annual target was 30% of total facilities to be digitalized. However, the annual target changed to 100%. This target was given by the Digital Health Agency, which supported the entire digitalization programme
		Quarterly data quality audits	SDG 16.6	4	1	1	1	1	4	Data discrepancies were reduced due to the strengthened mentorship program on data management.
1.2 Leadership and Governance	Improved management and governance of health facilities	Proportion of health facilities with HFMC/Boards		100	91	91	91	91	91	We have new operationalized facilities awaiting gazettement of HFMC/Boards.

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		Number of stakeholders' meetings held		2	0	0	0	0	0	Not done due to unavailability of funds
		Quarterly integrated supervisory visits		4	0	1	2	2	5	Supervisory visits are conducted every quarter by sub-county mentors
		Annual work plan		1	0	0	0	1	1	AWP for 26/27 was developed and consolidated
		Strategic plan developed		-	0	0	0	0	0	Not done due to unavailability of funds
		Quarterly M&E field visits		4	1	1	1	1	4	Quarterly field visits conducted
	Asset management	Number of facilities with assets valued		35	0	0	0	0	0	Not done
		Number of health facilities with title deeds		127	35	0	2	0	37	Working with the Lands Department to achieve more numbers
1.3 Human Resource for Health	Improved human resource productivity	Number of health workers trained on professional short courses	SDG 3.c	193	22	11	9	12	54	Training implementation was constrained by limited budgetary allocation; priority was given to critical service areas.
		Number of staff recruited		907	-	107	31	9	147	Recruitment undertaken to address staffing gaps arising from natural attrition and operationalization of health facilities. Additional recruitments remain subject to budget availability and approval.
		Number of staff promoted		1997	-	0	0	327	327	Promotions were implemented following completion of the promotion process, improving staff motivation, retention, and career progression.
		Compensation to employees		4722.3M	821.7M	1725.9M	1087.6M	1,087.1M	4722.3M	Personnel emoluments were fully utilized to facilitate timely payment of salaries and statutory obligations throughout the financial year.
		Implementation rate for performance contracts (PC) and		100	25	25	25	25	100	Full implementation of performance contracts and PAS was achieved across

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		Performance Appraisal System (PAS)								the department, enhancing accountability and performance management.
		Housing loans allocated to Health staff		-	-	-	-	-	-	No housing loan allocations were made during the financial year, as the programme is managed outside the department's mandate.
		Car Loans allocated to Health staff		-	-	-	-	-	-	No car loan allocations were made during the financial year, as the programme is managed outside the department's mandate.
1.4 Research and development	Enhanced evidence-based intervention	Number of health forums held	SDG 3.b	4	2	3	3	3	11	The overachievement of this indicator was attributable to increased demand for research approvals within the county, coupled with the Research Committee's adoption of monthly virtual meetings, which ensured timely review and approval of research protocols.
1.5 Health Infrastructure	Improved access to quality health services	Number of new health facilities operationalized	SDG 3.8	3	0	0	3	2	5	Gilgil Sub-county Hospital Maternity Unit & Chigamba dispensary were opened for services.
		Number of new level IV health facilities constructed		1	2	-	-	-	2	Kuresoi North & Rongai Level 4 Hospitals are still ongoing at 68% and 58% completion rates, respectively.
		Number of health facilities renovated		11	0	1	1	8	10	Kongoi, Kiptangwanyi, Karunga, Narasha, Dundori maternity, Menengai dispensary, and Gilgil SCMOH & Naivasha SC public health offices were renovated.
		Number of health facilities and		8	2	3	1	4	10	Dundori HC, Kongoi, Kiunguruia & Langa Langa

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		cemeteries with perimeter wall								Dispensaries had part of their perimeter fence done.
		Proportion of health facilities with functional ICT infrastructure		30	-	57	91	96	96	This achievement was supported by the Digital Health Agency, which supplied 1150 internet-enabled tablets, which were distributed across 217 health facilities.
		Proportion of health facilities with a master plan		45	1	0	0	0	1	This was only achieved at Naivasha Sub-County Hospital
		Level IV facilities' functional optimality rapid evaluation conducted		1	0	0	0	0	0	Not achieved due to resource unavailability
Programme Name: Preventive and promotive services										
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle										
Outcome: Reduced preventable conditions and lifestyle diseases										
2.1 Primary health care	Enhanced primary care networks	Number of Primary Health Care Networks established	SDG 3.1	2	0	0	0	0	0	Inadequate resources to establish more PCNs
		Number of CHVs receiving stipends	3.8	3780	3306	3306	3306	3306	3306	This was the national and county-signed stipend agreement.
		Number of functional CHUs		386	369	376	376	357	357	The drop was due to an inadequate number of resources to pay the CHPs, not in the stipend agreement
		Number of new CHUs established		8	2	0	0	0	0	This was due to inadequate allocation of resources for training, kitting, and stipends.
		PCNs' functionality rapid evaluation conducted		1	1	1	1	16	16	The county, in partnership with HECTA, managed to evaluate 55 spokes in the 16 PCNs.
	Enhanced social welfare	Number of support groups for patients with chronic diseases formed		15	4	4	3	4	15	Target achieved
		Number of indigent households with	SDG 3.8	49,778	0	0	0	33532	33532	Mapped indigents for health insurance in the year. 1203

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		health insurance cover								had died, relocated, or not been traced
		Number of indigent patients benefiting from medical waivers		5108	1388	341	283	193	2205	Achieved 143% of the target due to an increased number of patients enrolled in the SHA/SHIF scheme
	Increased health awareness	World health day commemorated		12	1	6	5	3	15	World Immunization Week, Health Menstrual Hygiene Day, and World Mental Health Month were commemorated in the quarter.
		Percentage of households sensitized		86	92	92	86	93	90.8	Awareness heightened due to integration with EVD response preparedness and the CHP's household visits.
	Health facilities offering MHPSS Services	Number of health facilities offering mental health and psychosocial support (MHPSS) Services		3	1	1	2	1	5	Bahati SC/H started an outpatient mental health clinic this quarter after MHGAP training, helping surpass the target.
	Improved Mental Health Services	Number of Mental Health Outreaches Conducted		24	5	6	8	8	27	An increase in mental health clinics due to partner support in 2 new sub-counties.
		No. of HCWs trained on mental health		120	125	153	95	0	373	Surpassed the target due to partner support
		No of CHPs trained on Mental health		240	2250	1209	0	0	3459	Surpassed the target due to partner support
	Enhanced Psycho-Social Well-being of patients / clients	No of patients/clients assessed for Psycho-social support		6814	2740	1914	2567	6427	13467	Target surpassed, attributed to the engagement of 5 additional hospital-contracted medical social workers at NCTRH
		No. of Patients/ clients who received Psycho-Social Counselling services		9920	4144	2880	2481	2873	12,378	Due to unrest in schools this FY 25/26, most students and parents came for counselling services.
		Percentage of readmission in Psychiatric units		30	37	30	26	32	31	The admission rate at NCRTH was high due to its status, and it also serves neighbouring counties.

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
	Improved uptake of GBV services in the county	No of health care workers trained on GBV		75	25	60	0	0	85	This achievement was realized through the leadership effort and partner support.
		No. of forums held by the CHP on GBV sensitization		4	2	380	128	45	555	This was indeed an excellent achievement beyond the set target.
		No. of data review meetings held		4	1	1	1	0	3	There is a need to strengthen GBV data review meetings in the next financial year.
		No. of support supervision and mentorship done		4	2	4	3	0	9	This has been enhanced, opening up a window for a higher target setting.
		No. of renovated and equipped GBV clinics		3	1	1	0	0	2	With the availability of resources, there is a need to renovate and equip more GBV clinics
	Improved uptake of COVID-19 Vaccines	Percentage of adults above 18 years vaccinated for COVID-19	SDG 3.b, 1	45	0	0	0	0	0	Covid vaccines are integrated into routine vaccination; however, we do not have the antigens in our stock.
		Percentage of 12 to 17 years fully vaccinated for COVID-19		18	0	0	0	0	0	Covid vaccines are integrated into routine vaccination; however, we do not have the antigens in our stock.
	Improve disease surveillance and reporting	Percentage of outbreaks detected and reported within 48hrs of notification	SDG 3.d	100	100	100	100	100	100	All the outbreaks detected were investigated and responded to within 48 hours.
	Improved sanitation and hygiene	Number of new school health clubs formed/reactivated	SDG 6.2	300	36	42	162	164	404	Achieved the target
		Number of new public toilets constructed		5	0	3	2	8	13	Surpassed the target due to enhanced allocation of funds through the ward development kitty.

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		Acreage of cemetery land purchased		10	0	0	0	0	0	No cemetery land was purchased since no funds were allocated.
		Number of new infection prevention and control (IPC) /Safety Committees formed/ operationalized		10	4	0	2	0	6	The total number of IPC committees formed in the first nine months of the FY is 6, working with the CPHO to realize the remaining.
		Number of new villages certified to be open defecation free (ODF)		180	0	43	61	98	202	Surpassed the target due to sanitation marketing activities, e.g., training of artisans, that were able to meet the demand for construction of toilets easily since the artisans were from the same villages where Community-led Total Sanitation (CLTS) was being undertaken. Training of CHPs on sanitation marketing made it easier for the households to have information and assistance required on matters of sanitation. Continuous household follow-ups by PHOs and holding WASH review meetings with officers enabled the achievement.
		Percentage of households with functional toilets		95	94.3	95	96	97	97	This was achieved due to the acceleration of Open Defecation Free (ODF) attainment as well as post-ODF activities like sanitation marketing.
		Number of schools with functional handwashing facilities		3,336	2862	105	145	621	3,733	Target achieved
		Number of new health facilities equipped with modern incinerators		3	0	0	0	1	1	Installation of an incinerator at Langa Langa Sub-County Hospital was done, and upgrading of the three-

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
										phase electricity connection is ongoing.
		Number of households sprayed for Neglected Tropical Disease (NTD) vectors	SDG 3.3	8,000	188	5	0	229	422	Constraints were on resources to procure adequate chemicals for spraying to meet the target.
2.2 Reproductive Health	Improved maternal and reproductive health	Percentage of pregnant women attending at least Four ANC visits	SDG 3.1	70	49	47	42	44	46	Target not met; the major challenge is late attendance of ANC, where mothers present to the clinic late at an advanced stage, thus can have only one or two visits. Through the community strategy, the CHPs are encouraged to identify and refer mothers to the health facility early
		Percentage of deliveries conducted by skilled health workers		95	74	74	72	71	73	Target not met; this is attributed largely to the transition from Linda Mama and NHIF to SHA, which requires mothers/families to be enrolled and paid up
		Percentage of women of reproductive age receiving family planning commodities	SDG 3.7	78	56	54	47	43	50	Target not met, could be attributed to commodity stockout and erratic supply experienced most of the FY
		Number of health facilities offering long-acting reversible contraceptives (LARCS)		479	516	516	519	519	519	LARCS facilities target was met; this was made possible through continuous mentorship
		Percentage of fully immunized children	SDG 3.2	90	84	73	72	79	77	The target was not met due to a vaccine stockout. The Rota virus vaccine has been out of stock for 3 months.
		Percentage of girls 10-14 years vaccinated with HPV vaccine	SDG 3.7	60	38	39	27	37	37	Improvement noted. This is attributed to intensive school in-reaches and integrating the HPV

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
										vaccination into the routine services.
	Improved child health and nutrition	Percentage of children 6-59 months receiving Vitamin A supplements	SDG 3.2	90	46	129	24	149	87	Quarter 4 target was surpassed through Malezi Bora outreaches to ECDE centers. Annual target not achieved due to intermittent stock-outs of vitamin capsules
		Percentage of pregnant women receiving iron folic acid supplements	SDG 3.1	90	87	88	84	76	84	Annual target not achieved due to intermittent stock-outs of iron folic tablets
		Percentage of children 0-6 months exclusively breastfed	SDG 3.3	75	89	90	86	88	88	Quarter 4 and the annual target were surpassed as a result of ongoing community activities to promote, protect, and support breastfeeding.
		Percentage of children less than 5 years who are underweight	SDG 2.2	6	4.0	3.2	3.3	3.9	3.6	Target achieved through intensified nutrition education on appropriate complementary feeding and dietary diversity
2.3 HIV & TB Control	Improved HIV prevention, awareness, and treatment	Number of New active support groups for people living with HIV/AIDs (PLHIV)	SDG 3.3	85	40	57	60	13	170	The target was achieved through enrolling clients in appropriate cohorts for psychosocial support.
		Percentage of HIV/AIDs positive pregnant mothers on PMTCT programme		98	98	98	99	98	98	Target achieved through peer-mother support by mentor mothers and psychosocial support.
		HIV/AIDs viral-suppression rate		95	96	96	96	96	96	Achieved as a result of improved availability of testing commodities and treatment adherence.
	Improved TB detection and treatment	Proportion of patients diagnosed with TB and put on treatment		100	100	100	99.8	100	100	Patients were linked and initiated on treatment, apart from a single patient who died before treatment initiation in Quarter 3
		Percentage of TB patients completing		88	82.23	80	83.73	80.7	82	Multiple losses to follow-up and death rates, especially

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		treatment successfully								amongst TB/HIV co-infected patients, occurred during the integration process; socio-economic barriers e.g., poverty, long distances to facilities, frequent drug stock-outs, and lack of nutritional support greatly contributed to non-adherence, high default rates, drug resistance and treatment interruptions
		Number of screenings done in congregate setting/high risk groupings		44	12	13	17	22	64	The target was over-achieved for the year due to continued support and intensified active case-finding of patients by the department
Programme Name: Curative and Rehabilitative Services										
Objective: To provide essential quality health services that is affordable, equitable, accessible, and responsive to client needs										
Outcome: Improved quality of curative healthcare										
3.1 Provision of essential services in all levels	Improved supply of drugs and non-pharmaceuticals	Amount allocated to drugs and non-pharmaceuticals	SDG 3.c	985,505,853	69,395,767	165,442,002	36,263,013	501,473,840	772,574,621	Amount expended on drugs and non-pharmaceuticals FY 2025/2026
	Improved Diagnostic, testing, treatment, and surgical services	Number of laboratories upgraded to meet required ISO standards	SDG 3.8	2	1	0	0	1	2	Target achieved
		No. of new laboratories operationalized		2	0	0	0	2	2	Target achieved
		Conduct laboratory continuous quality improvement (LCQI)		4	1	1	1	1	4	Target achieved
		Number of Level IV & V facilities with functional X-ray services		2	0	2	1	1	4	Target achieved
		Number of dental units operationalised in health facilities		2	0	0	1	3	4	4 dental units were operationalized at Kabazi, Keringet, Elburgon Sub-County

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
										Hospitals and Rongai Health Centre
		Number of Sub-County hospitals with functional theatres		8	7	1	1	0	9	Target met; however, we have 9 facilities against the annual target of 8
	Improve Healthcare support services	Number of blood donation and transfusion centres established		1	1	0	0	0	1	Was not achieved due to budgetary constraints, but one is still in progress; that is Bondeni Subcounty Hospital
		Number of health facilities with functional GBV clinics		3	3	1	1	0	5	The department achieved 100% above the set target with an anticipation of achieving more GBV clinics in the next reporting period.
		Number of facilities with functional funeral homes		2	0	0	0	1	1	One (1) funeral home has been improved at Olenguruone Sub-County Hospital. One (1) funeral home is under construction at Bahati Sub-County Hospital, which is at a 65% completion rate.
	Improved emergency response	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired		2	0	0	0	0	0	Funds yet to be disbursed by the KDSP project
		Functional ambulance dispatch Centre established	SDG 5	-	1	0	0	0	1	The dispatch centre was established at the NCRTH
	Improved function and Support patients with Health	No of children with CTEV treated		1200	289	352	293	317	1251	Target achieved
		No. of CHPs Sensitized on screening and early ID of children with disability		100	1000	1226	0	2539	4765	The target was surpassed due to the mainstreaming of disability inclusion in primary health care
3.2 Elimination of Communicable and Non-communicable diseases	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	SDG 3.7	50	31	34	38	30	33	Target not achieved; more screening campaigns to be intensified at both the facility and the community to accelerate uptake in the subsequent FY.

Sub Programme	Key Output	Key performance indicators	Linkages to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		Number of patients accessing oncology services	SDG 3.4	2700	822	953	295	323	2,393	88.6% achieved
	Improved chronic disease management and access to care	Number of operational palliative care centres		2	2	0	0	0	2	Target achieved
		Proportion of the population with diabetes cases newly diagnosed and linked to care		2.64	3.07	3.04	3.15	2.94	3.05	Target surpassed due to increased community screening by CHPs.
		Proportion of the population with hypertensive cases newly diagnosed and linked to care		4.54	5.49	5.15	5.48	5.48	5.40	Target surpassed due to increased community screening by CHPs.

XI. Trade, Cooperatives, Tourism and Culture

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd quarter	Achievement in 3rd quarter	Achievement in 4th quarter	Cumulative Annual Achievement	Remark
Programme Name: Administration, planning and support services										
Objective: To provide effective and efficient service delivery										
Outcome: Effective and efficient service delivery to clients and stakeholders										
1.1 Administrative services	Increased efficiency in service delivery	Rate of implementation of the strategic plan 2021-26	SDG 16.6	80	75	85	85	90	90	On course
		Quarterly M&E field visits		4	1	1	1	1	4	On course
		Annual asset register report		1	1	1	1	1	4	To be continuously updated as new assets are acquired
		Purchase of vehicles		1	0	0	0	0	0	None was purchased budget is constrained
		Construction of offices		1	0	0	0	0	0	Rehabilitation works for FY 25/26 yet to start
1.2 Personnel services	Improved human resource productivity	Number of staff trained		50	1	4	0	1	5	In house trainings and KSG Training not done due to delay in release of funds

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd quarter	Achievement in 3rd quarter	Achievement in 4th quarter	Cumulative Annual Achievement	Remark
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	25	69	80	100	100	All staff complied.
		Number of staff promoted		15	0	2	0	0	2	DHMARC recommended 22 promotions of 22 staff who were due for promotion and forwarded recommendation to NCPSB. The process is in progress.
		Number of staff recruited		45	0	4	0	5	9	In quarter four - 2 No. Trade Development Officers recruited - 3 No. Cooperative Officers recruited
		Compensation to employees (Ksh. M)		72,510,799	15,056,831	24,284,556	10,689,700	16,017,994	66,049,081	91% absorption
Programme Name: Co-operative development and management										
Objective: To promote growth and development of co-operatives										
Outcome: Increased profitability, competitiveness and sustainability of co-operatives										
2.1 Development and marketing of co-operatives	Improved growth and sustainability of co-operatives	No. of Cooperatives revived	8.3 8.10 9.9	2	1	1	1	0	3	Increase in milk production
		Co-operative Turnover (in Kshs M)		1,000	234	275	245	253	1007	Contributed mostly by better performance in coffee cooperatives
		No. of marketing collaboration and partnerships established		1	1	-	-	0	1	with digifarm
		No. of Co-operatives supported with value addition equipment		3	0	0	1	1	2	Arutani FCS Ltd Cooler house, Lare store, budgetary changes affected implementation
		No. of Saccos involved in Product/Service diversification		20	7	6	8	11	32	Enhanced capacity building
		No. of Enterprise/Business plans developed		11	11	8	4	10	33	Required for borrowing powers
2.2 Sacco Empowerment		No. of Cooperatives accessing Cooperative Revolving fund		80	12	2	2	3	19	Target was too high and lessons from implementation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd quarter	Achievement in 3rd quarter	Achievement in 4th quarter	Cumulative Annual Achievement	Remark
										indicate revision of target
2.3 Corporate Leadership and Governance	Strengthened legal & regulatory framework for Co-operative development & governance	No. of Co-operative Board trainings	8.3 8.10 9.9	50	28	26	25	28	107	sponsored by respective Coops, Coop bank and NAVCDP
		No. of Cooperative member trainings		85	28	28	27	29	112	sponsored by respective Coops, Coop bank and NAVCDP
		No. of AGMs, SGMs & Management Committee Meetings attended		500	164	147	155	206	672	Support from NAVCDP and additional cooperative officers
		No. of audits done		150	25	34	72	76	207	Newly registered cooperatives and engagement of additional auditor
		No. of spot-checks & Inspections		360	123	129	96	56	404	Engagement of new officers improved performance
		Proportion of disputes reported & resolved		95	90	95	95	97	94	A Continuous process
		County cooperative Policy, Act finalized, and Regulations developed		3	1	-	-	-	0	Zero draft County cooperative Policy, awaiting presentation at C.A
	Improved sustainability of Co-operatives, increased membership and participation of marginalized groups	No. of Co-operative with digitized operations		10	6	8	7	13	34	Some Saccos supported by NAVCDP
		SCCDC trainings conducted		2	0	2	1	1	4	Bahati subcounty SCCDC revived
		Number of Women, Youth and PWDs in Leadership	5.5 16.7	600	555	567	571	595	595	on course, cumulatively (which constitute 27% of total composition)
		No. of Worker-based Co-operatives promoted		1	0	0	1	1	2	Those are; Mai-Mahiu sand harvesters workers cooperative society in Naivasha, and Bloom lilies Workers based cooperative society in Kuresoi North.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd quarter	Achievement in 3rd quarter	Achievement in 4th quarter	Cumulative Annual Achievement	Remark
		Ushirika Day Celebrated (1s weekend of July)		1	3	0	-	-	3	Celebrated in Molo, Nakuru town and Naivasha
2.4 Management of housing and investment cooperatives	Increased investments in Housing and investment cooperatives	Housing and Investment Co-operative investment (in Million Kshs.)	1.4.1 11.1	50	50	12	11	10	83	On course
		No. of Housing & Investment Co-operatives trained on savings and appropriate technology	12.a.1	15	1	4	2	8	15	Supported by state department for cooperatives
		Housing and Investment Cooperative Capital base (in million Kshs)		390	125	135	102	87	839	Cumulative Share capital for the housing and Investment Cooperative
Programme name: Commerce and enterprise										
Objective: To enhance growth and development of enterprises										
Outcome: Conducive business environment for enterprises and consumer protection										
3.1 MSMEs development services	Improved productivity of MSMEs, and access to markets	Number of MSMEs interactive and sensitization forums held	SDG 9.3	5	3	1	1	1	6	Achieved
		Number of MSMEs funded under the County SME fund		1000	670	449	258	712	2089	As a result of sensitization and training across all sub counties
		Training needs assessment report		1	0	0	1	0	1	Achieved
		Number of training programmes for MSMEs		4	0	1	3	3	7	Support from partners (IIRR)
		Number of MSMEs trained		200	0	46	90	90	226	Support from partners(IIRR,
		Number of new market linkages/partnerships secured for cottage/juakali products and services		3	2	1	1	1	5	Support from partners(IIRR, Kingdom seekers Trade fair, MSEA
		Number of trade exhibitions held		2	2	0	1	1	4	Support from partners(Kingdom Seekers Trade fair, Rift valley Sports Club Trade fair & ASK Nakuru Show)
3.2 Consumer Protection	Improved fair trade practices and consumer protection	Number of weighing and measuring instruments calibrated	SDG 9.3	8,200	1,110	1800	800	860	4560	Delay from National government in issuance of stamps
		Number of business premises inspected (spot checks)		80	36	30	37	43	146	New businesses especially petrol station

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd quarter	Achievement in 3rd quarter	Achievement in 4th quarter	Cumulative Annual Achievement	Remark
		Number of working standards and tools purchased		2	0	0	0	13	13	standards and tools ordered in previous FY was delivered this FY hence the overachievement
3.3 Industrialization and investment	Operationalizing of the SEZ and Industrial Parks	County Industrialization Policy developed	SDG 9.2	1	0	0	0	0	0	The department is in the process of bench marking
		Completion rate of industrial park		100	45	60	0	62	62	Ongoing
		Number of County Aggregate Industrial parks (CAIP)		1	1	1	1	1	1	Ongoing at Njoro
	Increased productivity in the Juakali/cottage industry	Leather tannery established		1	0	0	0	0	0	Not factored in the ADP 2025/26
		Establishment of business incubation centre		1	0	0	0	0	0	Not factored in the ADP 2025/26
3.4 Promotion of responsible gaming	Controlled Betting, gaming and lottery	Number of licenses issued, and premises monitored		650	32	37	181	136	354	Enforcement challenges Poor coordination between betting HQs and sub counties
		Percentage of licensed gaming premises monitored		20	0.98	3	5.56	4.1	10.89	Enforcement challenges Poor coordination between betting HQs and sub counties
		No. of regulations developed		1	0	0	0	0	0	Draft in place The national GRA regulations are now in place and county regulations finalization can commence
		No. of daily signed casino returns		365	36	42	90	91	309	Achieved target
		No. of spot checks done		38	6	11	4	12	33	Mobility challenges/shortage of vehicles
		Number of quarterly reports		4	1	1	1	1	4	Achieved target
		Number of inspectors trained		3	1	0	0	0	1	Only one applicant considered and rejected due to job group considerations by KSG

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd quarter	Achievement in 3rd quarter	Achievement in 4th quarter	Cumulative Annual Achievement	Remark
		Number of pool tables and funfair premises supervised and monitored		650	32	44	222	32	305	Mobility challenges/shortage of vehicles
Programme name: Development and management of markets										
Objective: To create conducive environment for business activities										
Outcome: Improved service delivery in County markets										
4.1 Market development and rehabilitation	Improved access to market services	Number of markets rehabilitated	SDG 8, 9	5	0	0	1	5	6	Additional allocation from the Ward Kitty
		Selected markets digitized		1	0	0	0	0	0	No allocation of funds
		Number of new markets constructed		4	0	0	1	3	4	In quarter four three markets were completed; Elburgon lock up store, Murrum Market Solai, and Langalanga market in Gilgil
4.2 Market service delivery	Improved service delivery	Number of market traders meetings held		30	0	0	0	11	26	Support from partners(SNV)
		Number of market management committee meetings held		30	3	4	5	14	26	Support from Partners (SNV)
Programme name: Tourism promotion and marketing										
Objective: To promote County tourism										
Outcome: Increased local tourism										
5.1 Promotion of County tourism	Improved uptake of County tourism products	Number of new tourism sites mapped and activated	SDGs 11.4	1	0	0	0	0	0	Delay in Fund Disbursement
		Number of new tourism products promoted		5	0	0	0	0	0	Delay in Fund Disbursement
		Number of tourism events/festivals held		5	1	1	0	1	3	Celebration of World Tourism Day, Nakuru Festival2025 and ASK Show
		Number of stakeholder forums held		3	2	1	1	1	5	Achieved in Collaboration with Partners eg Kenyatta University and Industrial Labour Organisation.
		Number of web-based feedback received		1500	530	200	120	1950	2800	Number of subscribers on the Tembea Nakuru websites.

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd quarter	Achievement in 3rd quarter	Achievement in 4th quarter	Cumulative Annual Achievement	Remark
		Tourism information centre established		7	0	0	0	0	0	Funds not disbursed
Programme name: Alcoholic drinks control										
Objective: To control liquor production, sale and consumption										
Outcome: Controlled liquor production and consumption										
6.1 Liquor control	Regulated production, sale, distribution and of liquor	Number of stakeholder sensitization forums held	SDG 3.5, 16.6	11	2	11	3	3	19	IDADA-June 26th Multi Agency forum-June 17th Caucus of liquor licensing control boards of Kenya-9th-12th June
		Liquor Act reviewed		1	1	0	0	0	0	Process on course by the County Assembly on Culture, Sports and Community Services
		Alcoholic Drinks Control Fund established		1	0	0	0	0	0	Section 6 of the Nakuru County Alcoholic Drinks Control Fund amended and deleted
		Number of Liquor licenses issued		Reviewed from % to a no	-	-	-	-	2777	Data on applications unavailable. however 2777 licenses have been issued as at end of Q4
		Number of Sub-County liquor committees trained		11	2	11	3	3	11	Achieved during sittings by the sub county committee during approvals (absolute number)
		Number of review committee trained		2	0	0	1	0	1	Achieved during sittings by review committee on appeals
6.2 Rehabilitation of persons dependent on alcohol	Reduced dependence on alcohol	Number of survey reports on alcohol dependency produced	SDG 3.5	2	0	0	11	1	12	Reports by the alcoholic drinks regulations committee on inspections and approvals

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd quarter	Achievement in 3rd quarter	Achievement in 4th quarter	Cumulative Annual Achievement	Remark
		Number of persons placed under rehabilitation programme		20	1	3	1	2	7	Achieved through offering linkages and referrals
		Rehabilitation centre established		1	0	0	0	0	0	Section 6 of the Nakuru County Alcoholic Drinks Control Fund which supports rehabilitation centres amended and deleted
Programme name: Management of County bus terminuses										
Objective: To streamline the development and management of the County Bus terminuses										
Outcome: Improved efficiency of the County Bus terminuses										
7.1 Development and management of County Bus Terminus	Improved efficiency in the management of bus terminuses	Number of bus terminus committees' sensitization meetings held	SDG 9.1, 11.2	20	3	4	1	1	9	continuous
		Number of transports SACCOs and companies' officials' trainings held		2	0	0	0	0	0	Zero standalone trainings, though training were conducted during above committee meetings
		Number of PSV drivers and conductors' sensitization forums held		11	0	4	0	0	4	Sensitization done during above committee meeting
		Number of staff sensitization forums held		2	0	0	0	0	0	The department does not have staff stationed at bus terminuses, though we have revenue and enforcement officers
		Bus terminus clients' satisfaction survey conducted		1	0	0	0	0	0	Inadequate budget, concept note ready awaiting partner support
Programme name: Development of socio-cultural diversity										
Objective: To promote cultural diversity										
Outcome: Improved cultural diversity and responsible gaming										
8.1 Promotion of Cultural Heritage	Improved cultural heritage	County Culture & Heritage Policy developed	11.4	1	0	0	0	0	0	80% done draft copy In place
		Number of culture practitioners trained		300	0	0	25	55	80	Delay in Fund Disbursement
		Number of festivals/ exhibitions organized		5	3	2	0	2	7	Achieved in collaboration with

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd quarter	Achievement in 3rd quarter	Achievement in 4th quarter	Cumulative Annual Achievement	Remark
										National Government another partners.
		Annual registration of herbal medicine practitioners		50	4	10	0	0	14	Continuous
		Number of national/ international days celebrated		7	1	0	1	0	2	Delay in Fund Disbursement
	Improved reading culture	Number Members registered		600	82	122	124	143	471	The constraints hindering the attainment of the target have been identified as inadequate facilitation for outreach activities.
		Number of Books Borrowed/Lent		144,000	41,347	55,010	39,165	125,286	260,808	Target surpassed there is still room for improvement.
		Number of Institutions registered as members		8	0	1	2	0	3	The constraints hindering the attainment of the target have been identified as inadequate facilitation for outreach activities.
		Amount of fee collected(Ksh)		168,000	91,865	82,985	51,504	69,975	296,329	Target surpassed as a result of outreach activities.
		Number of Clients Attending/Served		72,000	20,444	29,312	21,798	77,583	149,137	Target surpassed as a result of outreach activities.
	Library Promotion Activities	Number of User Education Programs Conducted		8	5	5	3	2	15	Target surpassed.
		Number of Outreach Programs Conducted		8	3	3	2	3	11	Target surpassed.
8.2 Socio-Cultural Development	Empowered/Nurtured artists & Cultural practitioners	Number of arts groups engaged and empowered	11.4	15	6	7	10	8	31	Achieved in collaboration with partners eg UNESCO

XII. Water, Energy, Environment, Natural Resources and Climate Change

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
Programme Name: Administration, Planning& Support Services										
0bjective: To enhance effective planning, management & execution of service										
Outcome: Enhanced effective planning, management & execution of service										
1.1 Administration Services	Updated Departmental Asset Register	Proportion of assets captured in the Department Asset Register	SDG 16.6	90	70	2	0	10	82	Asset register updated
	Rehabilitated Department headquarter Offices	Department headquarter offices rehabilitated	SDG 16.6	1	0	0	1	0	1	Achieved. HQ Office dilapidated ceilings rehabilitated
1.2 Human Resources	Training and capacity development	No. of staff trained	SDG 16.6,10.1, 10.2, 10.3	30	0	9	0	2	11	Training process to continue
	Staff promotion	No. of staff promoted.	SDG 16.6,10.1, 10.2, 10.3	87	0	0	19	0	19	Request for more promotions done
	Staff recruitment/ replacement	No. of staff recruited/ replacement	SDG 16.6,10.1, 10.2, 10.3	38	0	0	4	2	6	Request for more recruitments done
	Compensation to employees	Amount absorbed	SDG 16.6,10.1, 10.2, 10.3	168,713,369	50,716,953	31,998,258	7,991,956	70,506,992	161,214,159	Achieved
1.3 Financial Services	Financial Reporting	No. Of quarterly reports on compliance of expenditure control prepared and submitted to County Treasury	SDG 16.6	4	1	1	1	1	4	Target Achieved
	Monitoring and evaluation of departmental projects	No. Of quarterly reports on monitoring and evaluation prepared and submitted to County Treasury	SDG 16.6	4	1	1	1	1	4	Target achieved
Programme Name: Water & Sewerage Management										
0bjective: To increase provision and access to potable water and improved sanitation within the county										
Outcome: Increased provision of potable water and improved sanitation within the county										
SP 2.1 Water Services Provision	Water and sewerage projects impact	Water and sewerage projects impact	SDG 6. b	1	0	0	0	0	0	Process to be initiated within the next FY

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
	evaluation report	evaluation report done								
	Borehole drilling Casings, screens and gravel packing materials supplied	Number of borehole drilling casings purchased	SDG 6.1	340	0	0	0	68	0	Casings and other accessories/consumables purchased e.g.,. 440 submersible cables
		Tones of gravel packing materials purchased	SDG 6.1	120	0	0	0	20	0	Gravel packing materials and other accessories/consumables purchased
	Drilling rig tools, associated accessories and support truck purchased	Drilling rig tools, associated accessories and support truck purchased (assorted)	SDG 6.1	1	0	0	0	0	0	In procurement
	Boreholes identified	No of boreholes identified	SDG 6.1	35	10	15	2	0	27	Ongoing
	Boreholes drilled	No of boreholes drilled	SDG 6.1	15	4	4	2	7	17	Achieved
	Dilapidated water projects rehabilitated	No of rehabilitated water projects	SDG 6.1	8	1	1	1	9	12	Achieved
	Piping extension done	KM of piping extension done	SDG 6.1	100	29.1	5	19.5	33	86.6	Ongoing
	Boreholes equipped with solar power	No of boreholes equipped with solar powered installation	SDG 7.1	20	2	5	6	11	24	Achieved
	Water systems equipped with tanks, pumps, motors, etc.	No of water systems equipped with tanks, pumps, motors, etc.	SDG 6.1	25	6	16	2	10	34	Achieved
	Pans and dams desilted	No of dams and pans desilted	SDG 6.1	1	0	1	0	0	1	Achieved
	Springs protected	No. of springs protected	SDG 6.6	1	0	1	1	0	2	Achieved
	Plastic water tanks purchased and supplied	No of plastic water tanks purchased and supplied	SDG 6.1	10	6	0	2	0	8	Ongoing
	Community managed water projects handed	No of Community managed water	SDG 6. b	20	5	1	2	0	8	Ongoing

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
	over to registered WSP's	projects handed over to registered WSP's								
	Reduced non-revenue water	% Non-revenue water	SDG 6.1	35	36.95	36.9	36.85	36.25	36.25	0ngoing
SP 2.1 Sewerage services provision	Construct sewerage extensions	No. of new sewerage extensions constructed	SDG 6.2	1	0	0	1	0	1	Achieved
	New households connected to the sewer network	No. of new households connected to the sewer network	SDG 6.2	100	20	15	22	30	87	Achieved in collaboration with WSPs. Process ongoing
Programme Name: Environmental Management										
0bjective: To plan, conserve and protect environment for a sustainable clean environment.										
Outcome: Sustainable Environment										
SP3.1: Pollution Control	Environmental management awareness enhanced	No. of people trained on environment management and pollution control	SDG 11.3, 11.6, 12.2,16.10.2	90	40	30	30	46	146	Achieved during awareness creation workshops in collaboration with partners
	Public Awareness on Pollution control & compliance enhanced	No. of education, awareness and cleanup forums held	SDG 11.3, 11.6, 12.2,16.10.2	15	4	2	3	3	12	Cleanups held in Q1 held at Nakuru town East- Bondeni, Njoro market, Naivasha, and Langa Lang- Gilgil, in Q2 Rongai -Salgaa and Hellsgate done. Wakulima market, Gilgil, molo Cleanups, Kepro, KCIC, Tree planting Gilgil, tree planting Molo, Njoro, Nakuru East, West Subukia
	Noise meters purchased	Number of noise meters purchased	SDG 11.3, 11.6, 12.2,16.10.2	12	0	0	0	0	0	No budgetary allocation
	Reduce Pollution into Lake Nakuru	Storm water retention pond desilted (cubic meters desilted)	SDG 11.3, 11.6, 12.2,16.10.2	2700	0	0	0	0	0	No budgetary allocation

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
SP 3:2 Solid Waste Management	Improved solid waste management	Formulation of Nakuru County e- waste Management Policy/ Regulation	SDG 11.6.1	1	0	0	0	0	0	Draft developed, to be finalized with review of Waste Management Act
		No. of skip loading system fabricated/ Waste compactor truck purchased	SDG 11.6.1	1	0	0	0	0	0	Contractor declined, to be readvertised
		No. of waste operation zones maintained and serviced	SDG 11.6.1	93	93	93	93	100	100	Achieved. 7 zones added in Q4
		No. of waste management bulldozer purchased	SDG 11.6.1	0	0	0	0	0	0	No budgetary allocation
		No. of skip bins purchased	SDG 11.6.1	5	0	0	0	0	0	No budgetary allocation
		No. of litter bins purchased and installed	SDG 11.6.1	0	0	0	0	0	0	No budgetary allocation
		No. of waste trolleys purchased	SDG 11.6.1	57	0	0	0	0	0	No budgetary allocation
	Improved management of disposal sites	No. of disposal sites secured/ rehabilitated	SDG 11.6.1	3	0	0	0	1	1	Gioto access roads rehabilitated. Insufficient funds limited rehabilitation of other sites
		No. of tipping grounds maintained	SDG 11.6.1	15	5	3	4	3	15	Done in Gioto and Naivasha disposal sites
		Length of access roads done in km	SDG 11.6.1	1	0	0	0	1	1	Achieved in Gioto
		No. of operation office & sanitary facilities constructed	SDG 11.6.1	2	0	0	0	0	0	Insufficient funds allocated
		Phases of material	SDG 11.6.1	1	0	0	0	0	0	Resource mobilization ongoing

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
	Improved solid waste management	recovery facility developed- Gilgil								
		Acres of Material recovery facility purchased (Subukia)	SDG 11.6.1	5	0	0	0	0	0	No budgetary allocation
SP3.3: Regulation and rehabilitation of riparian land	Riparian areas rehabilitated	No. of riparian areas rehabilitated	SDG 15.3	3	1	0	1	4	6	Achieved. Kiboko spring, Dundori, Chikamba spring, Logoman forest, Mau catchment, Lake Naivasha Basin- WWF rehabilitated
	E.I. As reviewed	No. of EIAs reviewed and submitted to NEMA	SDG 16.6	150	31	0	0	15	46	34 EIA licenses approved, 3 EA approved, 9 under review by NEMA
Program Name: Climate Change Resilience and Energy Development										
Objective: To enhance climate resilience within the County and improved use of sustainable clean energy solutions										
Outcome: Climate resilient County with sustainable clean energy solutions										
SP 4.1: Climate change resilience	Trees grown	Number of trees grown	SDG 15	1,050,000	114,018.00	500,010	15,024	876,714	1,505,766	Tree growing exercises ongoing in collaboration with partners e.g., Mazingira day, Tree planting day
	Open sites, round abouts and road medians maintained and beautified	No. of open sites, round abouts and road medians maintained and beautified	SDG 11.7	13	5	5	8	2	20	Achieved, maintenance of round abouts and open sites achieved in collaboration with partners.
	Brush cutters and lawn mowers purchased	No. of brush cutters and lawn mowers purchased	SDG 11.7	3	0	0	0	0	0	No budgetary allocation
	Nakuru County Sustainable Forest Management and Landscape Restoration Bill finalized	% Completion of Nakuru County Sustainable Forest Management and Landscape Restoration Bill finalized	SDG 15	100	50	20	0	30	100	Achieved. Bill developed and forwarded to cabinet for approval
	Climate Information System (CIS) developed	No. of CIS documents developed	SDG 13	1	0	0	1	0	1	Draft CIS framework developed

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
	County climate change committees trained	No. of County climate change committees trained	SDG 13.3	57	2	1	0	8	11	Planning and steering committees meeting held Q1, and Biashara- Naivasha WCCPC trained in collaboration with SDI, WWF &HIVOS Q2, Respira 3 and 5 clean cooking in Q4
	Ward climate change projects implemented under FLLoCA	No. of ward climate change projects implemented under FLLoCA	SDG 13.3	30	18	0	0	18	36	Achieved. 18 new Projects awarded, 18 rolled over projects complete
	Monitoring and maintenance of air quality sensors done	No. of air quality sensors monitored and maintained	SDG 9.4, 13.1	8	8	22	30	30	30	Achieved. 22 additional sensors installed. Continuous maintenance of the 30 sensors to continue quarterly
SP 4.2: County energy development	Energy center and climate change innovation hub established	County energy center and climate change innovation hub established	SDG 7	1	0	0	0	0	0	ToRs prepared awaiting procurement
	Awareness creation workshops on climate change and clean energy solutions held	No. of awareness creation workshops on climate change and clean energy solutions held	SDG 7.1	5	1	0	0	3	4	Achieved. 1 awareness creation by NASWAMA on 11th July, KEREA, PRACTICAL ACTIONS, CCAK in Q4
		No. of people trained climate change and adoption of clean energy solutions		70	50	0	0	148	212	Achieved in the awareness creation workshops.

XIII. Office of the Governor and Deputy Governor

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
Programme Name: Administration, planning and support services										
Objective: To provide effective and efficient service delivery										
Outcome: Effective and efficient service delivery to clients and stakeholders										
1.1 Administration and Planning	Improved service delivery	Strategic plan in place	SDG 16.6	1	0	0	0	0	0	Drafting of Strategic Plan deferred to the close of the current 2023-2027 plan period for alignment with CIDP IV
		Implementation rate of the Strategic plan		20	0	0	0	0	0	No strategic plan in place
		Purchase of motor vehicle		4	0	0	0	0	0	No budget
		Completion rate of Milimani Annex Complex (Equipping and staffing)		100	100	100	100	100	100	While the building is complete, there are major equipping challenges to fully operationalize, this will be undertaken through the recurrent vote
		E-Cabinet MIS installation		100	0	0	0	40	40	To be completed in the Q1 FY 2026/27
		Execution rate of Emergency Fund	SDG 1.5, 11.5	100	0	15	15	99	99	Humanitarian Response to Kihoto flood disaster. including fires in nakuru East and Naivasha.
		Proportion of assets captured in the Department Asset Register (%)		100	100	100	100	100	100	Holds for the baseline. No new assets procured. Done

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
										continuously across quarters
		Quarterly project implementation report		4	1	1	1	1	4	Q1 Q2 Q3 and Q4 BPRR in place
1.2 Personnel services	Increased human resource productivity	Number of capacity development trainings/workshops organized	SDG 16.6	5	6	2	0	0	8	No trainings in the quarter
		Number of staff trained		35	0	80	0	0	80	No trainings in the quarter. However 60 coordinators under the efficiency unit and 20 officers from the Governo's press, and communication officers during the second quarter. No Trainings in Q3
		Compensation to Employees		**105,369,861**	25,377,788	28,820,051	12,406,358	38,727,549	**105,331,747**	Achieved
		Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)		100	20	30	0	0	50	PCs signed between HE the Governor and all CECMs and the chair to CPSB. End of term evaluation will determine actual departmental performance
Programme Name: Coordination and supervisory services										
Objective: To oversee running of various departments and County entities										
Outcome: Efficient running of departments and County entities										
2.1 County executive services	Efficient and effective County Affairs	Executive order issued	SDG 17.17	1	1	0	0	1	2	Appointment of new CECMs/COs and Reshuffle of Chief Officers

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
		Number of cabinet meetings held		24	2	4	4	5	15	A total of 15 1Cabinet sittings held
		Annual State of the County address speech delivered		1	0	1	0	0	1	Delivered in the County Assembly during Q2
	Improved policy formulation and implementation	Number of departmental reports		10	2	45	12	12	71	Internal Audit Report, End of year evaluation report and departmental reports for RRIs on 2 executive caucus meetings held
		Proportion of adhoc/special taskforce reports submitted (%)		100	100	100	100	100	100	All ad HOC Reports summitted
2.2 Policy direction and coordination	Enhanced coordination of County affairs	Number of bills assented to law		7	0	0	0	0	0	No new laws passed
		Number of policies adopted by the cabinet		7	0	1	0		1	Nakuru County Nutrition Policy 2025
		Number of statutory documents submitted to the County Assembly		8	2	0	0	4	6	ADP and CBROP, CFSP, DSMP, PBB, and Personnel Budget
2.3 Special Programmes	Improved response to special programmes	Proportion of special programmes executed		100	0	100	0	100	100	Devolution conference and implemented. Governor's cup
Programme Name: Management of County affairs										
Objective: To promote efficient and effective running of County affairs										
Outcome: Efficient and effective County affairs										
3.1 County policing services	Improved peace and security in the County	Number of meetings with state security agencies		2	1	1	1	1	4	Quarterly County Security Council Meeting
		Number of County security, peace and cohesion fora initiatives organized		4	0	1	1	2	4	2 security meetings organized during the Utumishi Girls

Sub Programme	Key Outputs	Key Performance Indicators	Linkage to SDG Targets	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remark
										Fire meeting and thanksgiving memorial
		Number of citizens barazas organized		4	2	1	2	2	7	Rongai and Nakuru west, Kuresoi South and Kuresoi North
3.2 Leadership and governance	Enhanced coordination of County Affairs	Number of state functions observed		6	0	3	0	2	5	Jamuhuri day, Mashujaa Day, and Huduma Day, La
		Number of intergovernmental summit meetings attended		12	0	1	0	2	3	
		Number of Council of Governors meetings attended		24	2	1	0	2	5	Attended by HE the governor

XIV. County Public Service Board

Sub Programme	Key outputs	Key Performance Indicators	Linkage to SDG(s)	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
Programme Name: Administration, planning and support services										
Objective: To provide effective and efficient service delivery										
Outcome: Effective and efficient delivery service to clients and stakeholders										
1.1: Administrative Services	Improved service delivery	Number of new board members recruited	SDG8.5,8.6,8.8	5	-	4	-	-	4	Recruited four board members
		Number of board members trained		7	-	-	7	-	7	All board members undertook two trainings on induction into the public service in partnership with PSC.
		Implementation of the strategic plan (%)		60	5	5	5	5	60	Strategic plan (2023-2027) ongoing implementation

Sub Programme	Key outputs	Key Performance Indicators	Linkage to SDG(s)	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		NCPSB Service charter developed		1	-	-	-	-	-	Draft service charter developed awaiting approval
		Online application system developed (%)		100	-	100	-	-	100	Recruitment Module as a component in the Human resource Management information System
		Number of motor vehicles procured		1	-	-	-	-	-	No budgetary allocation
		Number of workstations installed		4	-	-	-	3	3	Cabinets installed in ICT, records and accounts sections
		Number of office equipment procured		8	-	-	-	4	4	Cabinets installed for secretary's office, records, legal and accounts units
		Number of assorted ICT and office equipment		24	-	-	-	28	28	Three dispensers and four heaters purchased and 21 assorted office items.
		Proportion of CPSB assets valued		50	-	-	-	-	-	Valuation yet to be done.
		Proportion of CPSB assets captured in the asset management system		90	-	-	-	-	-	Awaiting training of staff in the asset management system.
		Proportion of CPSB assets tagged		50	-	-	-	-	-	Computer and ICT equipment and furniture were tagged in 2024.
		Number of CPSB Staff trained on asset management		12	-	-	-	-	-	Training slated for July 2026.
		Customer satisfaction Index Report		1	-	-	-	-	-	Inadequate budget to conduct a survey
1.2: Personnel services		Compensation to employees (Ksh.)		51,618,268	10,144,524	10,356,334	11,475,788.55	14,366,444.45	46,343,091	All staff compensated on schedule

Sub Programme	Key outputs	Key Performance Indicators	Linkage to SDG(s)	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
		Number of secretariat staff recruited		12	-	-	-	2	2	One HR and one office admin recruited.one HR and one driver deployed from PSM
		Number of secretariat staff promoted		3	-	-	-	-	-	No staff was promoted. One staff returned to PSM and the remaining two FY lapsed before implementation; dependent on PSM for payroll data on promotion.
		Number secretariat staff trained		24	-	-	4	-	4	Four staff trained during induction of board members
1.3: Financial Services		Number of financial reports generated		4	1	1	1	1	4	Quarterly financial reports done and submitted
Programme Name: Human resource planning and advisory services										
Objective: To facilitate the recruitment and development of a productive public service										
Outcome: Enhanced productivity in County public service										
2.1: Human Resource Planning	Improved employee productivity and motivation	Proportion of persons recruited as per departmental requests	SDG8.5,8.6,8.8	100	-	100	100	100	100	15 departmental requests for 543 staff against 520 persons recruited. Reason for less number recruited: review of vacancies declared, a smaller number of qualified applicants for declared vacancies.
		Proportion of staff promoted as per departmental requests		100	-	-	-	100	100	5 departmental requests for 796 staff against 438 staff promoted. Reason for less

Sub Programme	Key outputs	Key Performance Indicators	Linkage to SDG(s)	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
										number promoted: dependent on PSM for payroll data on promotion.
		Proportion of staff re-designated as per departmental requests		100	-	-	-	100	100	26 staffs redesignated as per 4 departmental requests of 26 staff.
		Employee satisfaction survey Report		1	-	-	-	-	-	Inadequate budget to conduct a survey
		Compliance to requirements in the CGA recruitment of public officers (%)		100	100	100	100	100	100	Achieved
		Proportion of disciplinary cases handled & finalized as per departmental submissions		100	-	-	-	87.5	87.5	8 cases received from departments, 7 concluded and one still pending
		Number of HR policies formulated		2	-	-	-	-	-	Draft HR and procedures manual developed awaiting approval. Recruitment policy has yet to be developed.
		Number of HR policies operationalized		2	-	-	-	-	-	Awaiting approval of policies.
		Proportion of Schemes of service approved (As per departmental submissions)		100	-	-	100	-	100	Done for sub county and ward admins submitted by PSM
		Proportion of staff who have signed the Code of Conduct and Ethics for public officers		100	100	100	100	100	100	Code of Conduct and Ethics for public officers signed by all new staff recruited.
2.2: Provision of Human resource	Improved compliance	Proportion of staff sensitized on Articles 10 and 232 of the		60	-	-	60	-	60	Done through dissemination of

Sub Programme	Key outputs	Key Performance Indicators	Linkage to SDG(s)	Annual target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement	Remarks
advisory services		Constitution of Kenya, 2010								brochures/flyers to all new recruits.
		Corruption Risk Assessment report		1	-	-	-	-	-	Inadequate budget to conduct a survey
		HR Audit Report		1	-	-	-	-	-	Inadequate budget to conduct a survey
		Number of reports submitted to the County Assembly		2	-	-	2	1	3	Submitted report on execution of mandate and compliance values & principles of public service in Q3. Submitted recruitment report in Q4.
		Number of stakeholders' meetings held annually		12	-	15	1	-	16	Engagements done with the labour committee of County Assembly, review of staff establishment for all county departments.

XV. Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement		Remarks
Programme Name: General Administration, planning and support services											
Objective: To provide efficient and effective support services											
Outcome: Enhanced accessibility of public services											
1.1 Administration services	Enhanced decentralised units of administration and accessibility of public service	Strategic plan developed	-	-	-	-	-	-			Strategic plan in draft form awaiting validation and adoption
		Number of Sub-County offices constructed and equipped		1	-	-	-	-	-		No new office constructed
		Number of ward offices constructed and equipped		5	-	-	-	-	-		No new office constructed

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement		Remarks
		Number of offices rehabilitated		5	-	-	-				Renovation of Mossop ward office ongoing
		Number of existing offices equipped		8	-	-	-				Delayed exchequer releases
		Number of vehicles procured		3	-	-	-	-	-		Inadequate budgetery allocation
		Number of motorcycles procured		5	-	-	-	-	-		Inadequate budgetery allocation
		Proportion of employees under comprehensive medical cover		100	100	100	100	100	100		All employees under comprehensive medical cover
	Enhanced County asset management framework	Proportion of departmental assets valued	-	50	-	-	-		50		Done in collaboration with the County asset management Unit in the next quarter
		Proportion of assets captured in the asset management system		50	10	-	10	-	20		Motor vehicles captured in the asset management system
		Proportion of assets tagged		50	20	-			20		The asset management unit to undertake tagging for assets not tagged in the current fy
		Number of staff trained on asset management		40	-	-	-		40		Inadequate budgetary allocation
	Improved reporting and implementation	Quarterly M&E r eports prepared	-	4	1	1	1		4		Quarter one, two, three and four M&E report prepared
		Number of staff promoted		125	-	-	-				Letters done to the departments on applications for promotions
		Number of staff recruited		300	-						Recruitment plan for administrative assistants,director Hr, clericals among other forwaded to the County Public Service Board
Programme Name: County civic education and public participation											
Objective: To equip citizens with knowledge, skills and engaging the public in decision making											
Outcome: Improved citizen participation in policy formulation and implementation											
2.1 Civic Education and Public	Improved Public participation (PP) and Civic	County CE policy developed		1	-	1					Draft County CE policy in place awaiting approval and adoption

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement		Remarks
participation	Education (CE)	Stakeholders database in place	SDG 16.7, 16.8, 16.10,	1	1	1	1				Stakeholders database in place.26 stakeholders already mapped
		Number of ward and Sub-County administrators trained on CE&PP		77	27	17	20	11	75		20 ward and Sub- County administrators trained on CE&PP during the quarter
		Civic education curriculum developed		1	-	1					Done in collaboration with Midrift Hurinet, CEDG,USAID KENYA and KATIBA INSTITUE
		Number of CE forums held		11	1	1	5	4	11		Done in collaboration with KATIBA INSTITUE and Midriff Hurinet. Done in four sub counties including Njoro, Nakuru East, Nakuru West and and Rongai
		Monitoring, Evaluation and Learning tool developed		1	-	-	-				Not yet done due to lack of budgetary allocation
		Annual public service week event held		1	-	-	-				No budgetary allocation
		Number of public participation forums held		100	-	16	14		30		Inadquate budgetary allocation
Programme Name: County enforcement services											
Objective: To promote compliance with County laws											
Outcome: County law and order maintained											
3.1 County laws enforcement and Compliance	Enhanced County enforcement	Number of enforcement officers recruited	SDG 8.5, 8.6,8.8	50	-	-	-				Recruitment plan sent to the County Public Service Board
		Nakuru County Inspectorate regulations developed		100	-	95	95	-	95		Regulations developed in February. Awaiting approval and adoption
		Proportion of enforcement Officer issued tools and equipment		25	-	-	-				Requisitions made. Awaiting issuance
		Operationalization of County enforcement band (%)		40	10	10	10	-	30		Band equipped, members appointed. Members yet to be trained
		Number of traffic marshals trained and deployed		70	-	50	-		50		traffic marshals deployed awaiting training

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement		Remarks
Programme Name: Coordination of County human resource and performance management											
Objective: To enhance human resource management systems and structures											
Outcome: Improved human resource productivity											
4.1Improved human resource management practice	Enhanced employee performance and productivity	Staff training needs assessment report	SDG 8.5	1	1		-				Done in quarter one
		Number of staff trained on professional courses		500	-	13	-	7	20		Twenty staffs trained on professional courses during the financial year.
		Number of staff trained on pre-retirement		200	-	-	-	57	57		Done in collaboration with pension bodies(LAPFUND,CPF).
		Number of new staff inducted		100	-	2	2				Induction letters done for hrs, admins, clericals, drivers and support staffs
		Number of schemes of service reviewed and validated		1	-	1	-	-	1		Subcounty and ward administrators scheme of service to be finalised
		Percentage implementation of approved schemes of service		100	100	100	100		100		Achieved
		Number of departmental staffing plans prepared		14	3	-	1	-	4		Done in first and third quarter
		Number of HR policies developed	*SDG8.3 SDG10.4*	-	-	-	-				Succession Policy in place
		Number of staff sensitized on human resource policy and Procedures Manual 2016		100	-	-	-				Inadequate budgetary allocation
	Improved Human Resource Records and data management	Human resource management information systems developed and operationalized (%)	-	100	90	-	90	-	90		The system was developed and technical persons underwent capacity building.Full implementation to be done in fy 2026/27
		Number of equipments procured for HR registry procured		205	-						Requisitions done
		Number of staff trained in record keeping and management	-	20	-	-	-				Trained in quarter one
4.2 Performance	Improved efficiency and	Number of departmenta		10	3	-	-		3		Reviewed the Annual work plan,Pc and the annual

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement		Remarks
Management	effectiveness in service delivery	I annual work plans reviewed									development plan.
		Rate of staff sensitized on PC guidelines		100	100	100	100	100	100		All departmental staff sensitized
		Rate of implementation of PC		100	100	100	100	100	100		The departmental pc was prepared and cascaded adequately
		Rate of implementation of PAS		100	100	100	100	100	100		All staffs signed the staff Appraisal Forms
		Annual performance evaluation reports prepared		1	1	-	-		1		The Pc midterm evaluation report was prepared
		Number of staff performance feedback report prepared		1	1	-	-		1		Done in Quarter one
4.3 Impro ved welfare and wellness of staff	Improved motivation and performance	Proportion of employees provided with psychosocial support		100	100	100	100	100	100		66 persons received the support on request
		Number of sensitization fora held on psychosocial issues across the County		11	3	2	5	4	14		14 Sensitization fora done
		Number of special programs units across all departments established and operationalized		2	2	-	-	-	2		Health and education established. Champions trained
Programme Name: Disaster management and humanitarian assistance											
Objective: To mitigate and provide rapid response to fire outbreaks and other disasters											
Outcome: Increased disaster preparedness and reduced vulnerability to fire outbreaks and disasters											
5.1 Disaster mitigation and management	Improved disaster mitigation and management	Establishment of a County Humanitarian assistance Emergency Call Centre		-	-			-			Integrated call centre was removed as priority.Call centre for the department already there awaiting full equipping and modrnization
		Construction and equipping of disaster management centres		1	-						Construction consisted of shutter rollers,rockers,changing room, and solar pannel though project removed
		Disaster Management System in place	SDG 3.d	1	-	-	-		1		The systemis in place though requires updating and integration with other agencies
		Disaster management and humanitarian policy		1	-	1					Draft policy developed in

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement		Remarks
		developed									second quarter. Awaiting public participation and tabling to the cabinet for futher action
		Number of disaster management officers recruited		5	-	-	-		-		Positions advertised for fire fighters.
		Number of staff trained on disaster preparedness		100	-	30	30	52	112		Done in collaboration with European support team from Germany
		Number of sensitization forums held on DRR		4	-	-	4	-	4		Done to (ORPOWER,SAROVA,KEBS and COUNTYASSEMBLY)
		Percentage of early warning system developed		60	-			-	60		Hazard mapping of storm waters done in Nakuru East,Nakuru West and Gilgil.Safety hazard reports sent to Public Works
		Percentage of disaster-prone areas mapped		60	-		30	50	80		Sub counties mapped
5.2 Firefighting and rescue services	Enhanced effectiveness in fire prevention and management	Number of fire engine drivers recruited		15	-	1					One driver recruited. Still there is growing need for more drivers
		Number of firefighters recruited		15				5			Inadequate budgetary allocation
		Number of divers recruited		2	-						Casual divers in place
		Number of assorted fire and rescue equipment procured		520	-						Rquisitions done
		Number of fire engines procured		1	-						Rquisitions done
		Number of water bowser procured		-	-						Rquisitions done
		Number of rapid response vehicles procured		1	-						Rquisitions done
		Number of extraction trucks procured		-	-						Rquisitions done for extrction tools
		100,000 litres capacity of underground storage water tank constructed		-	-						Project changed to overhead tank and done in Gilgil
	Enhanced safety surveillance	Number of premises inspected		370	80	-	100	20	200		Don in line with the fire Act

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Linkage to SDG(s)	Annual Target	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative Achievement		Remarks
	and inspection	Number of fire safety compliance certificates issued		350	37	-	100	20	157		Issued upon compliance

XVI. Youth, Social Services, Gender, Sports and Inclusivity

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Annual targets 2025/2026	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative achievement	Remark
Programme Name: Administration, planning and support services										
Objective: To provide effective and efficient service delivery										
Outcome: Effective and efficient service delivery to clients and stakeholders										
1.1 Administration	Improved service delivery	Strategic plan developed	SDG 6.6	1	0	0	0	0	0	Strategic plan not prepared due to inadequate funds
		Implementation rate of strategic plan		50	0	0	0	0	0	Strategic plan has not been developed
		Strategic plan mid-term and end-term review report		1	0	0	0	0	0	Not achieved
		ADP inputs prepared and submitted		1	1	0	0	0	1	Target achieved in Q1
		Quarterly M&E reports prepared and submitted		4	1	1	1	1	4	Quarter 4 report prepared
	Asset register developed and updated	Asset register updated (annually)		1	0	0	0	0	0	Not achieved
		Proportion of assets valued and tagged		80	0	0	0	0	0	Not achieved
		Proportion of asset ownership documents processed		50	0	0	0	0	0	Not achieved
		Number of officers trained on asset management		15	0	0	0	0	0	Not achieved due to delay in disbursement of funds
1.2 Personnel services	Improved human resource productivity	Compensation for employees	SDG 16.6	51,461,012	9,918,256	27,664,798	3,973,453	8,882,702	50,439,209	Target achieved
		Number of staff recruited		15	0	0	0	4	4	Gender officer,2social welfare officers and youth officer
		Number of staff promoted		15	0	0	0	8	8	8 officers from social services directorate were promoted

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Annual targets 2025/2026	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative achievement	Remark
		Implementation rate for PC and PAS		100	25	25	25	25	100	PC already cascaded and PAS signed
		Number of staff trained		57	0	7	2	4	13	4 officers were trained on short courses ac
		Number of departmental team building activities conducted		2	0	0	0	0	0	Not achieved due to delay in disbursement of funds
1.3 Financial services	Improved financial reporting	Quarterly financial reports generated		4	1	1	1	1	4	Quarter 4 report prepared
Programme name: Gender empowerment and social inclusivity										
Objective: To promote gender equality and socioeconomic empowerment										
Outcome: Improved social inclusivity and gender empowerment										
3.1 Gender equality and empowerment	Gender equity and equality achieved	Number of gender focal persons trained		10	0	0	0	11	11	The gender focal persons across the departments were trained on gender budgeting
		Quarterly gender mainstreaming workshops held		4	1	0	1	0	2	target not achieved due to limited resources
		Number of community sensitization forums held		11	0	9	0	2	11	2 community sensitization forums were organized on gender equality
		Number of international days marked		4	0	2	1	1	4	International women's day was celebrated during the quarter
		Number of stakeholder forums held		1	0	1	0	2	3	target over achieved through partners support
	Reduced GBV	Number of workshops conducted for Sub County GBV clusters and gender TWG		12	1	7	2	2	12	target over achieved through partners support
		GBV rescue Centre established (%)		70	0	0	0	0	0	Target not achieved due to change of project location
		Proportion of reported GBV cases resolved (%)		100	10	6	6	1	23	Low number of cases reported on GBV system
		GBV survivors supported (%)		100	0	6	6	1	13	low number of cases reported

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Annual targets 2025/2026	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative achievement	Remark
	Women and teenagers empowered	Number of teenage mentorship forums on triple threat held (i.e., HIV/AID, GBV and teenage pregnancy)		33	0	16	0	0	16	Not achieved due to Late disbursement of funds for April mentorship program
		Number of dignity packs distributed		9,900	0	0	1800	2080	3880	Under achieved due to inadequate budget
		Number of women economic empowerment forums held		55	0	0	0	0	0	target not achieved due to inadequate funds
		Number of women groups supported with empowerment tools		110	0	0	0	0	0	Not achieved due to inadequate budgetary allocation
		Number of workshops on women leadership held		11	1	0	0	0	0	target not achieved due to inadequate funds
3.2 Social inclusion and empowerment	Improved social welfare and empowerment	Quarterly PWDs' sensitization forums on AGPO held		4	0	0	0	0	0	target not achieved due to inadequate funds
		Number of assistive/mobility devices issued	SDG 5,	600	0	0	614	9	623	Achieved through a partner(abundance of Glory of God Church and NCPWD
		Amount of disability fund disbursed	10.2	27.5	0	0	0	0	0	Finalization of disability regulation in final stages
		Number of trainings on care and support for PWD care givers held		11	1	0	0	0	1	target not achieved due to inadequate funds
		Completion rate of Njoro drop-in rehabilitation centre		10	0	0	-	10	10	Equipping on procurement stage
		Number of street children rescued and rehabilitated		60	0	0	0	0	0	Awaiting operationalization of Njoro OVC
		Number of young breast-feeding mothers sensitized		30	1	0	0	0	0	Function of the department of public health
		Number of trainings on care and support for the elderly		11	1	0	0	0	1	target not achieved due to inadequate funds
		Alms house rehabilitated		1	0	0	0	0	0	Budgetary constraints on removal of asbestos

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Annual targets 2025/2026	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative achievement	Remark
		Number of elderly persons admitted at Alms House		20	2	0	1	1	4	1 elderly person was rescued from the street
		Vulnerable persons' skills database developed		1	0	0	-	0	0	target not achieved due to inadequate funds
		Number of business linkages meetings organized		5	0	0	-	0	0	target not achieved due to inadequate funds
		Number of community day care centres established		3	0	1	0	0	1	Mirera day care Centr e is already equipped while Naivasha and La keview are ongoing
		Number of social halls renovated and equipped		2	0	1	0	4	5	Tirikwen , Kaptembwo, Mogoon resource Cent re and Solai social hal l were renovated
		Number of social halls constructed		1	0	1	2	0	3	Elburgon, subukia and Kuresoi
		Number of sensitization forums for HIV/AIDS care and support groups held		11	0	0	-	0	0	Function of the depart ment of public health
		Number of sensitization forums on drugs and substance abuse held		11	0	0	-	0	0	Function of the depart ment of public service training and devolution and department of hea lth
Programme Name: Management and development of sports & recreation										
Objective: To showcase, nurture & develop sports and provide recreation services										
Outcome: Nurtured talents and psychosocial wellness										
4.1 Development and management of sports infrastructure	Improved sports infrastructure	Number of stadia rehabilitated		3	0	0	0	0	0	target not achieved due to inadequate funds
		Number of sports grounds graded	SDG 3, 11.7	3	0	0	0	0	0	target not achieved due to inadequate funds
		Completion rate of high altitude Keringet sports academy		70	0	0	0	0	0	Project stalled due to pending payment owed to contractors
		Number of sports centres established		2	0	0	1	1	2	Kamkunji Grounds, Bahati ground Bahati ward.
		Number of sports facilities equipped		1	0	0	0	1	1	The equipping of Menengai west

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Annual targets 2025/2026	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative achievement	Remark
										resource centre with sports kit e.g Punching bags, boxing Gloves etc.
4.2 Promotion of sports development and recreation	Improved sports development and recreation	Number of sports men nurtured	SDG 3, 11.7	1000	0	100	0	24	124	target under achieved due to inadequate funds
		Number of sports women nurtured		1000	0	40	0	12	52	target under achieved due to inadequate funds
		Governor's Cup tournament organized		1	0	0	0	1	1	The Governor's Cup tournament, which has been launched and will commence at the ward level.
		Number of sports disciplines participating in KICOSCA		16	0	9	0	0	9	Done in Quarter two
		Number of sports disciplines participating in EALASCA		6	0	0	0	6	6	EALASCA Games done Quarter Four at Mombasa County.
		Number of sports disciplines participating in KYISA games		3	0	0	0	2	2	Achievement in quarter Four. But we did not meet the target.
		Number of new sports disciplines formed		7	0	3	2	2	7	Target Achieved
		Number of athletes participating in City marathon		1200	0	0	0	0	0	Not achieved due to Inadequate funding
		Number of clubs/ federations funded		14	0	.0	0	0	0	Not Achieved due to Inadequate funding
		Number of coaches and referees trained		330	0	0	0	0	0	target not achieved due to inadequate funds
		Number of technical staff trained		9	0	0	0	0	0	target not achieved due to inadequate funds
		Number of PWDs' sports events organized		5	0	0	0	0	0	target not achieved due to inadequate funds
		Number of teams/ clubs/organizations registered		20	0	0	0	0	0	target not achieved due to inadequate funds

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Annual targets 2025/2026	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative achievement	Remark
		Number of Sports equipment acquired and distributed		2900	0	0	0	3500	3500	Target achieved, awaiting distribution
		Quarterly sports fund M&E reports		4	0	0	0	0	0	target not achieved due to inadequate funds
Programme name: Youth empowerment										
Objective: To provide youth empowerment opportunities										
Outcome: An empowered youth										
5.1 Youth empowerment	Increased youth empowerment opportunities	Number of youths trained	SDG 8	2,400	100	0	0	30	130	target under achieved due to inadequate funds
		Number of trainings conducted		9	1	0	0	0	1	target under achieved due to inadequate funds
		Number of youths engaged in the youth mentorship programme		300	0	50	50	50	150	target under achieved due to inadequate funds
		Number of *soko ya Vijana* events held		12	0	0	0	0	0	Target achieved
		Number of production hubs established		1	0	0	0	0	0	Equipping of Njoro empowerment centre is ongoing
		Number of youth groups supported with tools and equipment		150	0	0	0	100	100	Target Achieved through ward empowerment programme
		Number of individual youths supported with tools and equipment		600	0	0	1680	0	1680	Target Achieved through ward empowerment programme
		Number of youths in the public service		500	0	0	-	-	1,282	Target for total youths in the county public service board
		Number of youths reached with IEC materials		1000	0	0	0	0	0	Target not achieved due to inadequate funds
		Number of stakeholders' fora held		6	0	0	0	0	0	Target under achieved due to inadequate funds
		Number of departments offering youth friendly services		15	7	7	7	7	7	Target achieved

Sub Programme	Key Output	Key Performance Indicators	Linkage to SDG Targets	Annual targets 2025/2026	Achievement in 1st Quarter	Achievement in 2nd Quarter	Achievement in 3rd Quarter	Achievement in 4th Quarter	Cumulative achievement	Remark
		Number of partners engaged on youth programs		15	15	0	0	8	25	Target achieved
		Number of youth/ essential days marked		7	1	0	0	0	7	Achieved during youth week

ANNEX 4: PROJECT IMPLEMENTATION BY SECTOR/SUB SECTOR

I. Agriculture, Livestock, Fisheries and Veterinary Services

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
1	Purchase and Supply of one-month old Improved kienyeji chicks - Keringet Women Empowerment	Keringet	Number of chicks	2666 chicks	-	-	2,666	-	2666	1,463,214	1,383,415	Complete	2,666 chicks distributed to 35 beneficiary farmer groups- paid
2	National Agricultural Value Chain Development Project (NAVCDP)	HQ	Rate of completion	100	-	-	-	100	100	231,250,000	230,230,246.30	Complete	Complete
3	National Agricultural Value Chain Development Project (NAVCDP)	HQ	Rate of completion	100	55	75	95	100	100	39,457,765	-	Complete	Paid FY 24/25
4	IFAD Conditional Grant - Kenya Livestock Commercialization Project	HQ	Rate of completion	100	20	45	50	50	100	32,376,117	-	Complete	Paid FY 24/25
5	Counterpart funding- National Agricultural Value Chain Development Project - NAVCDP	HQ	Rate of completion	100	-	-	100	-	100	6,500,000	6,500,000	Complete	Paid
6	Supply of Avocado Seedlings	HQ	Number of seedlings	52,800	-	-	-	46,500	46,500	18,500,000	14,338,000	Complete	Distributed to 3104 farmers; Partially paid
7	Purchase and supply of Maize seeds	HQ	Number of 2kgs packets	15,300	-	-	-	15,151	15,151	10,000,000	9,999,600	Complete	To be distributed during rainy season; Paid
8	Purchase and supply of Mango seedlings	HQ	Number of seedlings	2,700	-	-	-	2727	2727	1,500,000	1,499,850	Complete	Distributed to 160 farmers; Paid
9	Subsidized AI programme	HQ	Rate of completion	100	-	-	20	80	100	9,000,000	9,000,000	Complete	Paid
10	Purchase and supply of avocado and mango seedlings at Thayu	Kabatini	Number of seedlings	1429 avocado; 909 mangos	-	-	-	1250 avocado; 909 mango	1250 avocado; 909 mango	1,000,000	999,950	Complete	Distributed; Paid
11	Purchase and supply of Mycorrhizal Biofertiliser (Glomus Vam)	Gilgil	Number of kgs distributed	1,200 kgs	-	-	-	1,299	1,299	1,000,000	999,460	Complete	To be distributed during rainy season; Paid
12	Purchase and supply of avocado seedlings	Eburru/Mbaruk	Number of seedlings	5,700 seedlings	-	-	-	5,740	5,740	2,000,000	2,000,000	Complete	Distribute; Paid

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
13	Construction of Araret Tea Buying Centre	Kiptororo	Rate of completion	100	-	-	25	55	90	3,300,000	2,927,444.40	Complete	Complete as per the BQ. Paid
14	Purchase and supply of Mycorrhizal Biofertiliser (Glomus Vam)	Kamara	Number of kgs	600 kgs	-	-	-	649	649	500,000	499,730	Complete	To be distributed during rainy season; Paid
15	Construction of Saptonok Seger TBC	Kiptagich	Rate of completion	100	10	50	40	-	100	1,200,000	1,200,000	Complete	The structure is complete and in use by the beneficiaries (100 beneficiaries)
16	Completion of Kipkebei Tea buying center	Kiptagich	Rate of completion	100	10	50	40	-	100	1,200,000	1,200,000	Complete	Completed as per the BQ.Requires additional funding for finishes
17	Completion of Singoriet Tea buying center	Kiptagich	Rate of completion	100	10	50	40	-	100	1,200,000	1,200,000	Complete	Completed as per the BQ.Requires additional funding for finishes
18	Completion of Angelica Saoset Tea buying center	Kiptagich	Rate of completion	100	10	50	40		100	1,250,000	1,095,522	Complete	Completed as per the BQ.Requires additional funding for finishes
19	Purchase and supply of Mycorrhizal Biofertiliser (Glomus Vam)	Mauche	Number of kgs	3,200 kgs	-	-	-	3,271	3,271	2,519,000	2,518,670	Complete	To be distributed during rainy season; Paid
20	Purchase and supply of Mycorrhizal Biofertiliser (Glomus Vam)	Mau Narok	Number of kgs	5,800 kgs	-	-	-	5,844	5,844	4,500,000	4,499,880	Complete	To be distributed during rainy season; Paid
21	Purchase and supply of Acaricides for cattle dips across Soin Ward	Soin	Rate of completion	100	-	-	90	10	100	526,050	520,956.25	Complete	Paid
22	Purchase and supply of Mycorrhizal Biofertiliser (Glomus Vam)	Solai	Number of kgs distributed	2,700 kgs	-	-	-	2,727	2,727	2,100,000	2,099,790	Complete	To be distributed during rainy season
23	Purchase and supply of pixie oranges seedlings	Subukia	Number of seedlings	5,455	-	-	-	5,455	5,455	3,000,000	2,818,345	Complete	150 farmers benefited
24	Purchase and supply of avocado seedlings	Waseges	Number of seedlings	2,800	-	-	-	2,858	2,858	1,000,000	1,000,000	Complete	300 farmers benefited; Paid
25	Purchase and supply of avocado seedlings	Subukia	Number of seedlings	11,400	-	-	10	11,400	11,400	4,000,000	4,000,000	Complete	1340 farmers benefited; Paid
26	Fencing and installation of two gates at Gilgil slaughterhouse	HQ	Rate of completion	100	100	-	-	-	100	1,974,364	-	Complete	Awaiting payment

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
27	Completion of Gilgil slaughterhouse in Gilgil ward	HQ	Rate of completion	100	100	-	-	-	100	1,277,160	1,277,116	Complete	Paid
28	Fencing and electrification of Bavuni Migwathi dairy co-operative	Dundori	Rate of completion	100	25	0	15	30	70	500,000	290,670	Complete	Payment made to KPLC
29	Kikopey Slaughter House-Connecting Water and Electricity	Gilgil	Rate of completion	100	95	5	-	100	100	145,000	-	Complete	Complete as per the BQ
30	Completion Of Kaplamai, Bondet Tea Buying Centres	Amalo	Rate of completion	100	50	10	20	20	100	2,000,000	1,950,000	Complete	Complete as per the BQ. Bondet requires additional funding for finishes
31	Completion of Chorwet Tea buying Centre	Amalo	Rate of completion	100	25	5	50	20	100	950,000	950,000	Complete	Complete as per the BQ. Requires additional funding for finishes
32	Completion Of Tuiyobei Tea Buying Centres	Amalo	Rate of completion	100	25	10	15	50	100	500,000	260,810	Complete	Complete as per the BQ. Requires additional funding for finishes
33	Connection of electricity at Saptet farmers cooperative	Keringet	Rate of completion	100	0	0	20	70	90	300,000	261,077	Complete	Payment to KPLC done awaiting electricity connection
34	Construction of saptonok seger,angelica sacret,kipkebei and singoriet tea buying centre	Kiptagich	Rate of completion	100	90	10	-	-	100	4,800,000	4,687,524	Complete	Complete as per the BQ. Additional funding available in the 2025/2026 budget
35	Construction of Kanoin school, Sapmsola simotwet,cheptuech central and kap cheluch Tea buying centres	Kiptagich	Rate of completion	100	5	5	10	80	100	4,400,000	4,299,538.05	Complete	Complete as per the BQ. Additional funding available in the 2025/2026 budget
36	Completion of Chepnyalilo kwenet, Kondamet, mulango,Rehema, chepkiswet and arorwet tea buying centre	Kiptagich	Rate of completion	100	-	-	10	90	100	2,800,000	-	Complete	Complete as per the BQ. Arorwet requires additional funding for completion
37	Completion Of Seger, Kapsilibwo, Tebeswet, Kondamet Tea Buying Centres	Kiptagich	Rate of completion	100	100	-	-	-	100	1,612,808	1,509,868	Complete	Complete as per the BQ

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
38	Construction Of Sitotwet, Kipkwe, Konoin, Simotwet Kiletien-Tea Buying Centres	Kiptagich	Rate of completion	100	100	-	-	-	100	1,313,360	1,211,005	Complete	Complete as per the BQ. Requires additional funding for roofing and finishes
39	Construction of Kapno Tea Buying Centre	Tinet	Rate of completion	100	50	30	20	-	100	2,500,000	2,422,392	Complete	Complete as per the BQ. Requires additional funding for finishes
40	Installation of power to Kamere Beach kiosk and fish freezer	Olkaria	Rate of completion	100	90	-	-	10	100	1,500,000	-	Complete	Awaiting inspection
41	Fencing, improvement and construction of communal water point and cattle trough at Teret Dam	Mauche	Rate of completion	100	25	75	-	-	100	1,000,000	1,000,000	Complete	Paid
42	Equipping and maintenance of Taret cattle dip	Mauche	Rate of completion	100	25	75	-	-	100	300,000	288,799	Complete	Paid
43	Construction of kipsyenan cattle dip	Soin	Rate of completion	100	100	-	-	-	100	2,000,000	1,896,336	Complete	Paid
44	Renovation of Mauande cattle dip	Soin	Rate of completion	100	90	10	-	-	100	1,100,000	1,080,007	Complete	Paid
45	Promotion of livestock (purchase of acaricides)	Soin	Rate of completion	100	100	-	-	-	100	500,000	494,648	Complete	Paid
46	Supply of fruit seedlings to farmers in Subukia ward	Subukia	Number of avocado seedlings	20,000	-	-	-	5,714 Avocado; 9,090 Mango	5,714 Avocado; 9,090 Mango	7,000,000	6,999,500	Complete	Distributed 9090 mango and 5714 avocado seedlings; Paid
47	Purchase and Supply of one-month old Improved kienyeji chicks	Kihingo	Number of chicks	1,950 chicks	0	0	1,950	0	1,950	1,083,301	957,022	Complete	1950 chicks distributed to 8 beneficiary farmer groups-paid
48	Purchase and Supply of one-month old Improved kienyeji chicks	Mau Narok	Number of chicks	1,792 chicks	0	0	1,792	0	1,792	1,000,000	946,284	Complete	1792 chicks distributed to 8 beneficiary farmer groups-paid
49	Operationalization of existing coolers - purchase of backup generators for milk coolers	HQ	Number of milk cooler operationalized	9	5	4	0	0	9	5,697,980	5,517,343	Complete	9 backup generators installed across the county; Paid
50	Supply and delivery of pyrethrum seedlings within Nakuru County	HQ	Number of seedlings distributed	5,000,000	-	-	-	-	-	16,272,500	11,600,000	Complete	Distributed in FY 2024/25; Partially paid

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
51	Supply and delivery of avocado seedlings in Nakuru county	HQ	Number of seedlings distributed	31,000	-	-	-	-	-	11,000,000	10, 000,000	Complete	Distributed in FY 2024/25; Partially paid
52	Construction of 2 feed store/Hayban (Rongai Acacia)	HQ	Rate of completion	100	50	50	-	-	100	2,000,000	1,851,363	Complete	Complete as per the BQ;Paid
53	Completion of Kiptagich Milk cooling plant	Kiptagich	Rate of completion	100	100	0	0	0	100	1,329,215	1,456,698	Complete	Complete as per the BQ. paid of which 170,785 paid in FY 24/25
54	Purchase of 3 months improved kienyeji chicks	Naivasha East	Number of chicks	4,538	4,538	0	0	0	4,538	3,000,000	2,773,632	Complete	4,538 chicks distributed; Paid
55	IFAD Conditional Grant - Kenya Livestock Commercialization Project	HQ	Rate of completion	100	25	25	25	25	100	60,550,000	35,716,323.40	Ongoing	16,000-day old chicks; 4760 one month old chicks; 1200 fruit seedlings; 215 cone gardens; 413 chick mash; 191 growers mash; 166 dorper sheep
56	Construction of a coffee drying table at Mutungati	Bahati	Rate of completion	100	-	-	10	40	50	2,000,000	-	Ongoing	Fabrication of the drying table complete offsite awaiting installation
57	Construction of a Cereal store at Kabatini	Kabatini	Rate of completion	100	-	-	20	-	20	3,060,171	-	Ongoing	Challenge with the site for construction-Rerouting of powerline done
58	Completion of Korofa Tea buying centre	Amalo	Rate of completion	100	-	-	25	-	25	1,100,000	-	Ongoing	Contractor onsite
59	Construction of Tarakwa Tea Buying Centre KP63	Amalo	Rate of completion	100	-	-	25	-	25	1,100,000	-	Ongoing	Mobilization of resources ongoing
60	Construction of Nukiat SDA Tea Buying Centre KP 127	Amalo	Rate of completion	100	-	-	25	-	25	1,100,000	-	Ongoing	Site handing over done
61	Construction of Konoin School TBC	Kiptagich	Rate of completion	100	-	-	25	55	90	1,200,000	-	Ongoing	At ring beam. Requires additional funding for finishes
62	Completion of Samsola Simotwet TBC	Kiptagich	Rate of completion	100	-	-	25	55	90	1,200,000	-	Ongoing	At ring beam. Requires additional funding for finishes
63	Completion of Kap Cheluch TBC	Kiptagich	Rate of completion	100	-	-	25	55	90	1,200,000	-	Ongoing	At ring beam. Requires additional funding for finishes

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
64	Completion of Cheptuech Central TBC	Kiptagich	Rate of completion	100	-	-	25	55	90	1,200,000	-	Ongoing	At ring beam. Requires additional funding for finishes
65	Construction of Kaptotal Tea buying centre	Tinet	Rate of completion	100	-	-	30		30	2,200,000	-	Ongoing	Mobilization of resource ongoing
66	Construction of a four-door toilet & urinal at Losibil Cattle Dip	Soin	Rate of completion	100	-	-	20	-	20	950,000	-	Ongoing	Mobilization of materials ongoing
67	Construction of a cattle dip at Kabarnet farm	Soin	Rate of completion	100	-	-	-	-	-	2,500,000	-	Ongoing	Awarded in July 2026
68	Renovation of Kamonong Cattle Dip and fencing with concrete post and chain link	Soin	Rate of completion	100	-	-	20	-	20	1,000,000	-	Ongoing	Contractor yet to start
69	Construction of cattle dip at Ngendaptich	Solai	Rate of completion	100	-	-	20	-	20	2,000,000	-	Ongoing	Site handed over to contractor
70	Promotion of livestock (purchase of acaricides)	Solai	Rate of completion	100	-	-	-	-	-	402,050	-	Ongoing	Awarded in July 2026
71	Purchase of coffee seedlings for farmers support	Solai	Number of seedlings	800	-	-	-	7,760	7,760	800,000	-	Ongoing	To be distributed during rainy season
72	Purchase and supply of coffee seedlings	Kabazi	Number of seedlings	15,000	-	-	-	14,550	14,550	1,500,000	-	Ongoing	To be distributed during rainy season
73	Completion of Ogilgei tea buying centre and Construction of 2 door toilet	Kiptororo	Rate of completion	100	25	5	-	-	30	1,000,000	-	Ongoing	Mobilization of resources ongoing
74	Completion of Chorwa tea buying centre	Kiptororo	Rate of completion	100	10	-	-	-	10	600,000	-	Ongoing	Contractor requested extension
75	Completion of Kio, Githima, Mwarangia, Arorwet, Korabariet, Chebitok, Tumoiyot and Chebkoburot Tea buying centres	Kiptororo	Rate of completion	100	30	10	20	20	80	2,175,000	-	Ongoing	Kio, Githima, Mwaragania, Arorwet, Korabariet, Chebitoik complete Tumoiyot at ring beam level and chebkuburot at roofing and they require additional funding for finishes
76	Construction of Tea Buying Centres in Amalo ward	Amalo	Rate of completion	100	40	10	40	5	95	7,628,284	6,225,921.50	Ongoing	Koilonget, Sigowet, Kiptenden Chemuyot and Kapkures 95%

S/No.	Project Description	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY2025/2026	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
													complete as per the BQ.
77	Construction of Kamere Stalls	Olkaria	Rate of Completion	100	-	-	-	-	-	4,000,000	-	Ongoing	Site handed over to contractorDelays brought by rising water levels of L.Naivasha
78	Construction of milk cooler room at Teret	Mauche	Rate of completion	100	10	10	10	40	70	1,700,000	-	Ongoing	Slab, walling and roof done
79	Purchase and supply of one-month old kienyeji chicks	Biashara-Naivasha	Number of chicks	2,800	-	-	10	-	10	1,500,000	-	Ongoing	Awarded
80	Installation of water tanks, electricity and ablution block for coolers in Ndabibi and Maiella	Maiella	Rate of completion	100	30	20	20	0	70	1,500,000	-	Ongoing	KPLC quotation received awaiting payment
81	Completion of Sigowet Tea buying centre	Amalo	Rate of completion	100	-	-	-	-	-	1,000,000	-	Procurement	Awarded
82	Construction of Kaplamboi/Tebeswet Tea Buying Centre	Amalo	Rate of completion	100	-	-	5	5	10	1,100,000	-	Procurement	Awarded
83	Completion of Tebeswet, Saptet Kapkwen, Taachasis Nukiat, Baragewet Tea buying centres	Amalo	Rate of completion	100	50	10	10			1,319,820	-	Procurement	Saptet kapkwen, Bargewet completed.Taachais Nukiat and Tebeswet Awarded
84	Connection of electricity at Teta Cooperative Society Milk Coolant	Keringet	Rate of completion	100	0	0	10	0	10	800,000	-	Stalled	Insufficient funds
85	Construction Of Ararwet Mbaley Tea Buying Center	Kiptagich	Rate of completion	100	-	-	-	-	-	927,290	-	Stalled	Awaiting additional funding in the supplementary budget
86	Completion Of Banana Tea Buying Center	Kiptagich	Rate of completion	100	-	-	10	-	10	399,310	-	Stalled	Awaiting additional funding in the supplementary budget
87	Construction of Three Ways Tea Buying Centre	Tinet	Rate of completion	100	-	-	10	-	10	2,000,000	-	Stalled	Awaiting additional funding in the supplementary budget
88	Purchase of a fishing boat for Arash dam	Subukia	Number of fishing boats with engine	1	-	-	10			600,000	-	Stalled	Non responsive; insufficient funds

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89	Counterpart funding-Kenya Livestock Commercialization Project (KELCOP)	HQ	Rate of completion	100	-	-	-			2,000,000	-	Yet to start	To be done in the next FY
90	Rehabilitation of Tarambete fisheries	Malewa West	Rate of completion	100	-	-	-			1,000,000	-	Yet to start	Funds reallocated to four door toilet in FY26/27
91	Purchase and supply of fishing gears, live jackets,etc	Maiella	Number of fishing gear	1	-	-	-	-	-	400,000	-	Yet to start	Terminated to be readvertised
92	Purchase of animals food mixer for Tulwobmoi farmers	Menengai West	Food mixer with accessories	1	0	0	0	0	0	800,000	-	Yet to start	Non responsive

II. Lands, Physical Planning, Housing and Urban Development

S/No	Project Name/ Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved output during 1st Quarter	Achieved output during 2nd Quarter	Achieved output during 3rd Quarter	Achieved output during 4th Quarter	Cumulative Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
1	Construction of Roads Footpaths, Non-Motorized Transport Facilities, Storm Water Drainage, High Mast Floodlights and Sewer Works In Lakeview, London/Hilton and Kwa Murogi Settlements for the Nakuru County Settlements Infrastructure Improvement Works	London, Lakeview, Kia Murogi(Nakuru East)	Rate of implementation	100	70	85	14	-	99	46,420,624	43,420,624	Complete	Works 100% complete
2	Construction of 40NR Solar Street flood lights and 40 Nr Port Vending Platforms in Selected Informal Settlements - (Kwa Murogi, London, Lakeview, Karagita, Kiratina, Mwisho wa Lami and Kerigent) in Nakuru County)	London, Lakeview, Kia Murogi (Nakuru East)	Rate of implementation	100	55	72	100	-	100	1,292,877	1,292,877	Complete	Project works 100% complete
3	Surveying and titling of public lands at Wendo	Kabatini	Rate of implementation	100	0	10	10	80	100	1,000,000	950,250	Complete	Project complete and paid
4	Beaconing of Mukinyai plots	Elburgon	Rate of implementation	100	5	5	10	80	100	600,000	-	Complete	Draft survey submitted. Payments being processed.
5	Development of regeneration masterplan for two Townships - Njoro and Maai Mahiu	Njoro, Maai Mahiu	Rate of implementation	100	30	10	3	7	50	3,285,303	3,285,303	Complete	Project complete and paid
6	Equipping of 2 Semi Automated Block Making Machines	Biashara	Number of block making machines purchased	2	0	0	0	2	2	2,000,000	1,866,671	Complete	Project complete and paid
7	Purchase of 1 additional Semi Automated Block Making Machine	Biashara	Number of block making machines purchased	1	0	0	0	0	0	2,000,000	1,936,034.50	Complete	Project complete and paid.
8	Upgrading of sewer line at Naivasha Sub County Estate	Viwandani	Rate of implementation	100	20	30	25	25	100	842,585	-	Complete	Project 100% complete. Awaiting

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													Defect Liability Phase to lapse
9	Purchase of Land for Mwaki Mugi water project	Kabatini	Number of land parcels purchased	1	0	0	0	1	1	3,000,000	3,000,000	Complete	Complete and paid
10	Purchase of land for Construction of Burugo water tank	Kiamaina	Number of land parcels purchased	1	0	0	0	1	1	2,000,000	2,000,000	Complete	Complete and paid
11	Purchase of Land at Witemere area for construction of ECDE and Waterpoint	Eburru/Mbaruk	Number of land parcels purchased	1	0	0	0	1	1	1,300,000	1,300,000	Complete	Complete and paid
12	Purchase of land for construction of a water tower in kirima	Eburru/Mbaruk	Number of land parcels purchased	1	0	0	0	1	1	750,780	750,780	Complete	Complete and paid
13	Purchase Of Land for Wangu Dispensary	Biashara-Naivasha	Number of land parcels purchased	1	0	0	0	1	1	1,000,000	1,000,000	Complete	Complete and paid
14	Re-roofing of houses at Flamingo Estate Section 4	Flamingo	Number of housing units reroofed	80	0	0	30	50	80	4,718,000	4,553,767.35	Complete	Complete and paid
15	Re-roofing of Ojuka and Kaloleni A Estates in Kivumbini Ward	Kivumbini	Number of housing units reroofed	80	0	0	30	50	80	2,600,000	2,474,724.80	Complete	Complete and paid
16	Survey and titling of plots within Manyani Estate in Kivumbini Ward	Kivumbini	Rate of implementation	100	10	15	20	20	65	500,000	500,000	Complete	Complete and paid
17	Acquisition of land for Kapkures center ECDE	Kapkures	Number of land parcels purchased	1	0	0	0	1	1	16,800,000	16,000,000	Complete	Complete and paid
18	Purchase of land for Lalwet ECD playing ground	Kapkures	Number of land parcels purchased	1	0	0	0	1	1	7,000,000	7,000,000	Complete	Complete and paid
19	Purchase Of Land for Lalwet Market	Kapkures	Number of land parcels purchased	1	0	0	0	1	1	3,000,000	3,000,000 -	Complete	Complete. Conyeyancing to be done
20	Purchase of land for Lawlet water tanks reservoir	Kapkures	Number of land parcels purchased	1	0	0	0	1	1	2,788,025	2,788,025	Complete	Complete and paid
21	Purchase Of Land for construction of VTC in upper Kaptembwa	Kaptembwo	Number of land parcels purchased	1	0	0	0	1	1	10,000,000	8,400,000	Complete	Complete and paid
22	Purchase of land for mwariki ponda mali market	Rhonda	Number of land parcels purchased	1	0	0	0	1	1	15,500,000	15,000,000	Complete	Complete and paid
23	Purchase Of Land for culture center in Njoro	Njoro	Number of land parcels purchased	1	0	0	0	1	1	2,000,000	2,000,000	Complete	Complete and paid

S/No	Project Name/ Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved output during 1st Quarter	Achieved output during 2nd Quarter	Achieved output during 3rd Quarter	Achieved output during 4th Quarter	Cumulative Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
24	Purchase Of Land for Aggregation Center Kamungei	Menengai West	Number of land parcels purchased	1	0	0	0	1	1	5,000,000	5,000,000	Complete	Complete and paid
25	Purchase Of Land and fencing for Ogilgei borehole	Mosop	Number of land parcels purchased	1	0	0	0	1	1	1,800,000	1,800,000	Complete	Complete and paid
26	Purchase of land for ward aggregated center	Solai	Number of land parcels purchased	1	0	0	0	1	1	3,000,000	3,000,000	Complete	Complete and paid
27	Purchase of land for construction of storage tank at Kamuohi Water Project	Kabazi	Number of land parcels purchased	1	0	0	0	1	1	1,000,000	1,000,000	Complete	Complete and paid
28	Acquisition of land for Subukia valley water project	Subukia	Number of land parcels purchased	1	0	0	0	1	1	700,000	700,000	Complete	Complete and paid
29	Purchase of Muya's Land To Connect Kamigutha and Kirengero	Subukia	Number of land parcels purchased	1	0	0	0	1	1	750,000	500,000	Complete	Complete and paid
30	Purchase Of Land for Ngano-Ini Water Project	Waseges	Number of land parcels purchased	1	0	0	0	1	1	1,000,000	1,000,000	Complete	Complete and paid
31	Construction of Karagita Settlement Water Supply Pipeline for Nakuru County Settlement Infrastructure Improvement Works	Hells gate (Naivasha)	Rate of implementation	100	60	70	73	-	73	38,131,823	35,131,823	Ongoing	Works slowed down due to project disputes involving local community
32	Preparation of Integrated Strategic Urban Development Plan (ISUDP) for Njoro Township	Njoro	Rate of implementation	100	5	15	10	50	80	8,500,000	-	Ongoing	Project awarded and consultancy works in progress.
33	Preparation of Integrated Strategic Urban Development Plan (ISUDP) for Maai Mahiu Centre	Maai Mahiu	Rate of implementation	100	5	5	-	15	25	8,500,000	-	Ongoing	Project awarded and consultancy works in progress.
34	Purchase of land at Sasurwa dam	Soin	Number of land parcels purchased	1	0	0	0	0	0	500,000	-	Ongoing	Tender evaluation completed.
35	Surveying of Trading Centres (Subukia, Salgaa, Moi Ndabibi)	Subukia, Mosop, Maiella	Rate of implementation	100	10	10	30	10	60	6,643,360	1,904,094.85	Ongoing	Project ongoing. (60% complete) partial payment made

S/No	Project Name/ Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved output during 1st Quarter	Achieved output during 2nd Quarter	Achieved output during 3rd Quarter	Achieved output during 4th Quarter	Cumulative Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
36	Processing of Land Ownership documents (Manyani, Dundori and Bahati)	Lanet Umoja,Bahati, Kivumbini	Rate of implementation	100	40	15	5	10	70	6,585,035	-	Ongoing	Project ongoing. (70% complete)
37	Planning of four trading centres (Banita-Soin, Kiptagich, Mutaita-Elementaita)	Soin, Kiptagich, Elementaita	Rate of implementation	100	40	30	5	10	85	5,460,000	3,066,206.90	Ongoing	Works ongoing. Draft plan submitted. Partial payment made.
38	Preparation Of Physical Development Plans For Lare, and Site and Service (Viwandani Naivasha)	Lare, Viwandani	Rate of implementation	100	40	5	5	10	60	4,269,120	-	Ongoing	Works ongoing. Inception report submitted. Draft plan preparation underway. Stakeholders meeting and data collection done.
39	Surveying Of Trading Centres	Menengai West, Solai,Kihingo, waseges, Malewa west	Rate of implementation	100	75	5	4	6	90	6,185,696	-	Ongoing	Works ongoing. Draft survey plan prepared. List of beneficiaries submitted
40	Survey And Mapping (Titling Of Land)	Gilgil, Viwandani, Nyota	Rate of implementation	100	45	30	5	5	80	4,717,750	-	Ongoing	Works ongoing. Draft survey plan prepared. List of beneficiaries submitted
41	Survey and planning of New game mutukanio	Elementaita	Rate of implementation	100	40	20	5	5	70	5,066,071	-	Ongoing	Works ongoing, Draft plan and draft list of beneficiaries submitted
42	Planning, surveying and mapping of Kamere, DCK and Kwa Muhia Centres	Olkaria	Rate of implementation	100	40	5	5	10	60	2,130,000	-	Ongoing	Planning, Survey and mapping Works ongoing.
43	Planning of Olrongai trading center	Menengai West	Rate of implementation	100	40	40	5	5	90	2,500,000	710,505	Ongoing	Works ongoing. Draft plan and list of beneficiaries submitted. Partial payment made.
44	Kirengoro Water Borehole - Plot Compensation	Subukia	Amount paid in Ksh	3,600,000	0	0	0	0	0	3,600,000	-	Ongoing	Awaiting conclusion of court dispute
45	Surveying,mapping and Planning of Sero and Moi Ndabi	Maiella	Rate of implementation	100	0	0	0	0	0	-	-	stalled	budget vired during supplementary budget 1
46	Survey and Mapping (Land Titling) for Maai Mahiu, Subukia	Maai Mahiu, Solai, Viwandani	Rate of implementation	100	-	15	-	-	15	12,000,000	-	Tendering	Project was re-advertised. Awaiting evaluation.

S/No	Project Name/ Description of Activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved output during 1st Quarter	Achieved output during 2nd Quarter	Achieved output during 3rd Quarter	Achieved output during 4th Quarter	Cumulative Achievement FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
	& Site Service in Naivasha												
47	Survey and Mapping (Land Titling) for Lare, Salgaa and Nakuru Municipality Block 1	Lare, Mosop, Biashara	Rate of implementation	100	-	15	-	-	15	12,014,966	-	Tendering	Project was re-advertised. Awaiting evaluation.
48	Surveying and titling of kabatini center plots	Kabatini	Rate of implementation	100	0	0	0	5	5	1,600,000	-	Tendering	Tors prepared. Project to be advertised
49	Purchase of land for Kapkorio ECD Road access	Amalo	Number of land parcels purchased	1	0	0	0	0	0	1,100,000	-	Tendering	Project readvertised
50	Purchase of land for construction of Kapkeet Market	Tinet	Number of land parcels purchased	1	0	0	0	0	0	3,100,000	-	Tendering	Project readvertised
51	Purchase of land at Kipkonyo Dispensary for access road	Maiella	Number of land parcels purchased	1	0	0	0	0	0	2,000,000	-	Tendering	Project readvertised
52	Purchase of land at Koisamo Village	Soin	Number of land parcels purchased	1	0	0	0	0	0	1,300,000	-	Tendering	Tender evaluation completed.
53	Purchase of land for the construction of Rocks ECDE centre	Solai	Number of land parcels purchased	1	0	0	0	0	0	1,400,000	-	Tendering	Tender evaluation completed.
54	Purchase Of Land to Access Mutukanio Dam	Bahati	Number of land parcels purchased	1	0	0	0	0	0	1,500,000	-	Tendering	Project readvertised
55	Purchase of 1/2 acre of land for Kosimbei ECD	Keringet	Number of land parcels purchased	1	0	0	0	0	0	500,000	-	Tendering	Project advertised. Awaiting evaluation
56	Acquisition of Kibera land for the Construction of ECDE	Molo	Number of land parcels purchased	1	0	0	0	0	0	1,300,000	-	Tendering	Project advertised. Awaiting evaluation
57	Purchase of land (I acre) for Sossion ECD	Naivasha East	Number of land parcels purchased	1	0	0	0	0	0	2,000,000	-	Tendering	Project advertised. Awaiting evaluation
58	Purchase Of Land for Expansion of Ingobor Community Water Project Phase 2	Kapkures	Number of land parcels purchased	1	0	0	0	0	0	1,500,000	-	Tendering	Project advertised. Awaiting evaluation
59	Purchase of land at Kapkures Center for construction of market stalls and public toilet	Kapkures	Number of land parcels purchased	1	0	0	0	0	0	2,500,000	-	Tendering	Project advertised. Awaiting evaluation
60	Purchase Of Muthaiga Plot For Construction Of Tank	Subukia	Number of land parcels purchased	1	0	0	0	0	0	1,600,000	-	Tendering	Project advertised. Awaiting evaluation

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	For Kware Water Project												
61	Conditional grant from World Bank for Kenya Informal Settlement Improvement Project (KISIP II)	London, Lakeview, Kia Murogi(Nakuru East)	Rate of implementation	100	0	0	0	0	0	266,000,000	-	Yet to start	Project at design stage. Proper documentation ongoing

III. Nakuru City

S/No	Project Name/Description of activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/2026	Approved Supplementary I FY2025/26	Actual Expenditure FY 2025/2026	Project Status (Yet to start, procurement, ongoing, complete and stalled)	Remarks (Reason for over or under performance)
1	Proposed Construction of Afraha Stadium Phase 1	HQ	Rate of Completion	100%	-	-	-	100%	100%	165,717	-	Complete	Project complete and in use. Phase II is ongoing awaiting payment
2	Installation of High Mast Streetlights in Nakuru West	HQ	Rate of Completion	100%	-	-	-	100%	100%	8,000,000	7,586,343.05	Complete	Project complete and commissioned
3	Construction of 4-door toilet and urinal at Bondeni Primary School ECDE	Biashara-Nakuru	Rate of Completion	100%	-	-	40%	100%	100%	1,000,000	938,505.70	Complete	Project complete and in use
4	Construction of drainage at Bondeni Estate	Biashara-Nakuru	Rate of Completion	100%	-	-	30%	100%	100%	8,000,000	7,496,820.10	Complete	Project complete and in use
5	Grading and murraming of feeder roads at Pangani, Lakeview and Langalanga in Flamingo Ward	Flamingo	Rate of Completion	100%	-	-	-	100%	100%	2,000,000	1,262,260.00	Complete	Target achieved
6	Maintenance of streetlights across Flamingo Ward	Flamingo	Rate of Completion	100%	-	-	-	100%	100%	1,000,000	822,072.55	Complete	Supplies delivered and streetlights repaired
7	Construction of drainage at Lakeview Estate near Ndumu Estate	Flamingo	Rate of Completion	100%	-	-	20%	100%	100%	2,000,000	1,774,023.30	Complete	Target achieved
8	Rehabilitation of drainage system at Pangani Estate USAID near Mwangaza College	Flamingo	Rate of Completion	100%	-	-	-	100%	100%	2,000,000	-	Complete	Target achieved. Payment process ongoing
9	Cleaning and maintenance of drainages across Flamingo Ward	Flamingo	Rate of Completion	100%	-	-	90%	100%	100%	2,000,000	1,860,813.70	Complete	Target achieved
10	Installation of three 13m high mast floodlights	Kivumbini	Rate of Completion	100%	-	-	100%	100%	100%	1,350,000	1,245,582.05	Complete	Project complete and commissioned
11	Maintenance of streetlight across Kivumbini Ward	Kivumbini	Rate of Completion	100%	-	-	100%	100%	100%	1,650,000	1,064,575.25	Complete	Target achieved
12	Construction of drainages from Kalewa road along Corner Store,	Kivumbini	Rate of Completion	100%	-	-	10%	100%	100%	2,000,000	1,872,196.25	Complete	Target achieved

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	Bondeni Police Station to Kahawa road												
13	Maintenance, unclogging and cleaning of Drainages in Kivumbini Ward	Kivumbini	Rate of Completion	100%	-	-	100%	100%	100%	1,300,000	1,185,623.55	Complete	Target achieved
14	Hire of machinery for roads rehabilitation, maintenance, installation of culverts across Menengai Ward	Menengai	Rate of Completion	100%	-	-	100%	100%	100%	4,000,000	1,621,200.00	Complete	Project Completed. Target achieved
15	Rehabilitation and maintenance of drainages including bush clearing across Menengai Ward	Menengai	Rate of Completion	100%	-	-	100%	100%	100%	2,000,000	951,184.90	Complete	Project complete, target achieved
16	Renovation of Menengai Dispensary and equipping of Menengai Maternity Wing	Menengai	Rate of Completion	100%	-	-	80%	100%	100%	3,000,000	-	Complete	Project complete, target achieved. Payment process ongoing
17	Hiring of machines for grading and murraming of roads across the ward	Nakuru East	Rate of Completion	100%	-	-	-	100%	100%	9,400,000	8,010,360.00	Complete	Project complete, target achieved
18	Grading and Murraming of Muguga access road	Nakuru East	Rate of Completion	100%	-	-	-	100%	100%	2,140,075	-	Complete	Project complete, target achieved. Payment process ongoing
19	Supply of 3-inch water pipes	Nakuru East	Rate of Completion	100%	-	-	-	100%	100%	2,000,000	1,765,976.60	Complete	Project complete, target achieved
20	Construction of chain link fence and installation of play equipment at Lion Hill ECDE	Nakuru East	Rate of Completion	100%	-	-	-	100%	100%	1,500,000	1,406,689.90	Complete	Project complete, target achieved
21	Construction of concrete perimeter wall at Muguga Level 2 Hospital	Nakuru East	Rate of Completion	100%	-	-	100%	100%	100%	1,500,000	1,484,943.75	Complete	Project complete, target achieved
22	Completion of market shade at Free Area	Nakuru East	Rate of Completion	100%	-	-	20%	100%	100%	1,000,000	992,227.70	Complete	Project complete, target achieved
23	Rehabilitation and maintenance of	Nakuru East	Rate of Completion	100%	-	-	100%	100%	100%	1,000,000	845,626.65	Complete	Project complete, target achieved

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	streetlights in Mwariki B												
24	Installation of street lights across Barut Ward	Barut	Rate of Completion	100%	-	-	100%	100%	100%	3,600,000	3,570,823.25	Complete	Project complete, target achieved
25	Maintenance of street lights across Barut Ward	Barut	Rate of Completion	100%	-	-	100%	100%	100%	1,000,000	919,653.20	Complete	Project complete, target achieved
26	Construction of boda boda sheds across the Ward	Barut	Rate of Completion	100%	-	-	80%	100%	100%	2,700,000	2,464,014.00	Complete	Project complete, target achieved
27	Installation of ten (10) high mast streetlights across Kaptembwo Ward	Kaptembwo	Rate of Completion	100%	-	-	20%	100%	100%	4,000,000	3,548,429.45	Complete	Project is complete
28	Rehabilitation of existing streetlights across Kaptembwo Ward	Kaptembwo	Rate of Completion	100%	-	-	100%	100%	100%	2,000,000	1,851,316.70	Complete	Project is complete
29	Construction of drainages across Kaptembwo Ward	Kaptembwo	Rate of Completion	100%	-	-	10%	100%	100%	5,000,000	4,556,260.20	Complete	Project is complete
30	Rehabilitation of existing drainages in Kaptembwo Ward	Kaptembwo	Rate of Completion	100%	-	-	100%	100%	100%	1,572,762	-	Complete	Project is complete
31	Grading and murraming of roads - Imarisha barabara	London	Rate of Completion	100%	-	-	-	100%	100%	1,000,000	654,460.00	Complete	Project is complete
32	Construction of drainages across London Ward	London	Rate of Completion	100%	-	-	10%	90%	100%	3,000,000		Complete	Project is complete
33	Installation and maintenance of high mast streetlights in London Ward	London	Rate of Completion	100%	-	-	-	100%	100%	4,000,000	3,589,753.65	Complete	Project is complete
34	Rehabilitation and unclogging of drainages across London Ward	London	Rate of Completion	100%	-	-	10%	90%	100%	2,000,000	1,905,926.20	Complete	Project is complete
35	Construction of Mwariki ECDE kitchen and purchase of furniture and renovation for ECDE classes at Mwariki Primary ECD	Rhonda	Rate of Completion	100%	-	-	40%	60%	100%	3,700,000	-	Complete	Project is complete. Payment process is ongoing
36	Murraming and repair of roads at Mwariki A	Rhonda	Rate of Completion	100%	-	-	-	100%	100%	1,889,811	1,279,200.00	Complete	Project is complete

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37	Maintenance and unclogging of drainages across Rhonda Ward	Rhonda	Rate of Completion	100%	-	-	100%		100%	1,500,000	1,250,704.80	Complete	Project is complete
38	Installation of high mast streetlights in Rhonda Ward	Rhonda	Rate of Completion	100%	-	-	-	100%	100%	1,000,000	925,919.40	Complete	Project is complete
39	Equipping and music studio installation at Mwariki TVET	Rhonda	Rate of Completion	100%	-	-	-	100%	100%	4,600,000	4,342,653.00	Complete	Project is complete
40	Rehabilitation of drainages and unclogging within Shabab Ward	Shabab	Rate of Completion	100%	-	-	-	100%	100%	2,000,000	1,851,612.50	Complete	Project is complete
41	Construction of drainage at Lower Githima	Shabab	Rate of Completion	100%	-	-	20%	80%	100%	1,000,000	-	Complete	Project is complete. Payment process ongoing
42	Rehabilitation of security lights within Shabab Ward	Shabab	Rate of Completion	100%	-	-	50%	50%	100%	2,000,000	1,850,099.00	Complete	Project is complete
43	Rehabilitation of drainages within the CBD	HQ	Rate of Completion	100%	-	-	-	100%	100%	4,510,853	4,508,354.90	Complete	Project is complete
44	Installation and maintenance of streetlights across Menengai Ward	Menengai	Rate of Completion	100%	-	-	100%	100%	100%	5,000,000	4,850,228.05	Complete	Project complete and commissioned
45	Construction of the road behind Carnation Hotel	HQ	Rate of Completion	100%	-	-	-	5%	5%	7,000,000	-	Ongoing	Contractor is on site doing survey works
46	Rehabilitation of drainages within the CBD	HQ	Rate of Completion	100%	-	-	-	-	-	8,500,000	-	Ongoing	Contract has been signed
47	Re-roofing of Flamingo Estate County Government houses	Flamingo	Rate of Completion	100%	-	-	-	5%	5%	4,800,000	-	Ongoing	The contractor is on site. Failed to achieve due to lack of the standard material for use in project
48	Grading and murraming of roads across Kivumbini Ward	Kivumbini	Rate of Completion	100%	-	-	-	50%	50%	3,000,000	1,487,700.00	Ongoing	Project is ongoing
49	Grading and murraming of roads - Imarisha barabara	Kivumbini	Rate of Completion	100%	-	-	-	50%	50%	750,372	-	Ongoing	Project is ongoing
50	Construction and equipping of one	Menengai	Rate of Completion	100%	-	-	70%	75%	75%	2,000,000		Ongoing	Project ongoing

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	ECDE classroom at Hyrax Primary School												
51	Installation of 13m high mast flood light at Free Area	Nakuru East	Rate of Completion	100%	-	-	20%	30%	30%	3,300,000	-	Ongoing	Project is ongoing
52	Installation of high mast flood light at Barnabas	Nakuru East	Rate of Completion	100%	-	-	0%	10%	10%	2,500,000	-	Ongoing	Project is ongoing
53	Renovation & equipping of ECDE classroom in Barut Primary	Barut	Rate of Completion	100%	-	-	-	5%	5%	1,000,000	-	Ongoing	Project is ongoing
54	Grading and murraming of roads - Imarisha barabara	Barut	Rate of Completion	100%	-	-	-	50%	50%	2,000,000	-	Ongoing	Project is ongoing
55	Construction of toilets at Barut Health Center	Barut	Rate of Completion	100%	-	-	-	10%	10%	1,200,000	-	Ongoing	Project ongoing
56	Title processing of Barut Market land	Barut	Rate of Completion	100%	-	-	-	50%	50%	200,000	-	Ongoing	The project is being implemented by DLPHUD. DLPHUD has issued a guidance letter to the Nakuru City Board on the steps to be undertaken in processing the title.
57	Construction & equipping of two ECDE classrooms and construction of pupils' toilets at Kapkures ECDE Center	Kapkures	Rate of Completion	100%	-	-	20%	60%	60%	5,000,000	-	Ongoing	The project is ongoing.
58	Construction of Modern Kitchen at Tulwet ECDE Center	Kapkures	Rate of Completion	100%	-	-	-	10%	10%	1,000,000	-	Ongoing	Project is ongoing
59	Construction of Modern Kitchen at Lalwet ECDE Center	Kapkures	Rate of Completion	100%	-	-	-	10%	10%	1,000,000	-	Ongoing	Project is ongoing
60	Construction of Modern Kitchen at Kapnandi ECDE Center	Kapkures	Rate of Completion	100%	-	-	-	15%	15%	1,000,000	-	Ongoing	Project is ongoing
61	Fencing of Kapkures Health Center with perimeter wall	Kapkures	Rate of Completion	100%	-	-	-	10%	10%	1,400,000	-	Ongoing	Project is ongoing

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62	Construction of boda-boda sheds across London Ward	London	Rate of Completion	100%	-	-	10%	30%	40%	2,300,000	-	Ongoing	Project is ongoing
63	Construction of stalls, shutter gates and drainage cover at Shabab Market	Shabab	Rate of Completion	100%	-	-	-	50%	50%	1,000,000	-	Ongoing	Project is ongoing
64	Temporary Sanitation Facility at Menengai Garden	HQ	Rate of Completion	100%	-	-	-	65%	65%	576,625	-	Stalled	Project is within KRC reserve
65	Survey and Mapping of plots in Manyani for titling	Kivumbini	Rate of Completion	100%	-	-	-	-	-	1,000,000	-	Yet to start	The project is being implemented by DLPHUD and is awaiting the Terms of Reference from the Surveyor.
66	Construction of two ECDE classrooms, installation of playing equipment and construction of 4-door toilet at Kiratina (market ground)	Menengai	Rate of Completion	100%	-	-	-	-	-	4,000,000	-	Yet to start	Funds to be reallocated in the budget to another project
67	Culvert installation at Kwa Korir, cross culverting at Crane Hotel and construction of drainage system from Chuchunei to River Ndarugo	Kapkures	Rate of Completion	100%	-	-	-	-	-	2,000,000	-	Yet to start	To be advertised
68	Road concrete/cementing and drainage construction of 50 meters section of Odero Road	Kapkures	Rate of Completion	100%	-	-	-	-	-	1,000,000	-	Yet to start	Insufficient budgetary allocations
69	Purchase of land for ingobor water project phase 2	Kapkures	Rate of Completion	100%	-	-	-		-	1,500,000	-	Yet to start	The project is being implemented by DLPHUD and is awaiting the required specifications from the Water Department.
70	Installation of solar panels at Rhonda Maternity Hospital	Kaptembwo	Rate of Completion	100%	-	-	-	10%	10%	3,000,000	-	Yet to start	Site to be handed over

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71	Installation of signages and road marking within the CBD	HQ	Rate of Completion	100%	-	-	-	-	-	2,500,000	-	Ongoing	Tender evaluation is ongoing
72	Construction of ECDE classroom at St. Xavier and equipping both St. Xavier and Jamhuri Primary School ECDE	Biashara-Nakuru	Rate of Completion	100%	-	-	-	-	-	2,800,000	-	Ongoing	Evaluation is complete. Contract has been signed
73	Installation of three (3) 13-metres high mast streetlights across Flamingo Ward	Flamingo	Rate of Completion	100%	-	-	-	-	-	1,350,000	-	Ongoing	Project re-advertised and is under evaluation
74	Construction of a 4-door toilet and urinal in South Cemetery in Manyani	Kivumbini	Rate of Completion	100%	-	-	-	-	-	900,000	-	Ongoing	Contract signed
75	Construction of a modern theatre at Mirugi Kariuki Sub County Hospital	Nakuru East	Rate of Completion	100%	-	-	-	-	-	2,000,000	-	Ongoing	Project is under evaluation
76	Installation of electricity at Muguga Level 2 Hospital	Nakuru East	Rate of Completion	100%	-	-	-	-	-	500,000	-	Ongoing	Project awaiting contract signing
77	Construction & equipping of one ECDE classroom at Kelelwet Primary School	Barut	Rate of Completion	100%	-	-	-	-	-	1,700,000	-	Ongoing	Contract signed
78	Solarization of Barut Health Center	Barut	Rate of Completion	100%	-	-	-			1,000,000	-	Ongoing	Project site handed over
79	Water works at Kamasai borehole	Barut	Rate of Completion	100%	-	-	-	20%	20%	1,300,000	-	Ongoing	Project is ongoing
80	Water works at Bongo borehole	Barut	Rate of Completion	100%	-	-	-	-	-	6,000,000	-	Ongoing	Tender evaluation is complete, awaiting contract signing and implementation
81	Construction of pupils' toilets at Mogoon ECDE Center	Kapkures	Rate of Completion	100%	-	-	-	-	-	1,000,000	-	Ongoing	Awaiting contract signing
82	Relocation of Tulwet market stalls to lalwet market grounds	Kapkures	Rate of Completion	100%	-	-	-	-	-	1,000,000	-	Yet to start	Awaiting implementation

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83	Equipping state-of-the-art studio at Kaptembwo Social Hall	Kaptembwo	Rate of Completion	100%	-	-	-	-	-	3,000,000	-	Yet to start	Yet to receive specifications of the equipment
84	Purchase of a laundry machine in Rhonda Hospital	Kaptembwo	Rate of Completion	100%	-	-	-	-	-	500,000	-	Yet to start	Tender evaluation complete, awaiting contract signing
85	Construction of incinerator machine at Rhonda Maternity Hospital	Kaptembwo	Rate of Completion	100%	-	-	-	-	-	1,000,000	-	Yet to start	BQ preparation is pending, with consultations ongoing with the Department of Health on the same.
86	Renovation of outpatient block at Rhonda hospital	Kaptembwo	Rate of Completion	100%	-	-	-			2,500,000	-	Yet to start	Project site yet to be handed over
87	Construction of drainages at Mwariki A in Rhonda ward	Rhonda	Rate of Completion	100%	-	-	-	-	-	3,000,000	-	Yet to start	Tender evaluation complete, awaiting contract signing
88	Construction of four door toilet with water tank at Muslim Primary ECDE	Shabab	Rate of Completion	100%	-	-	-	10%	10%	1,100,000	-	Yet to start	Tender evaluation complete, awaiting contract signing

IV. Naivasha Municipality

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/2026	Approved Supplementary I FY2025/26	Actual Expenditure FY2025/26 Rate disbursement of KUSP funds	Project Status (Yet to start, Ongoing, Completed or Stalled)	Remarks (Reason for over or under performance)
1	Construction of South Lake Bus Park	HQ	Rate of completion	100%	-	-	-	25	25	33,000,000	-	Ongoing	Budget cut at supplementary which caused redesign to accommodate allocated funds allocated
2	Grading and murraming of roads - Imarisha barabara	Naivasha East	Rate of completion	100%	-	-	-	-	-	2,000,000	737,630	Ongoing	Awaiting the schedule as per imarisha programme
3	Grading and murraming of roads - Imarisha barabara	Biashara-Naivasha	Rate of completion	100%	-	-	45	100	100	2,000,000	2,000,000	Complete	Completed and in use
4	Completion of Maraigushu OPD block	Naivasha East	Rate of completion	100%	-	-	-	100	100	1,000,000	-	Complete	Building completed (Awaiting equipping by heath department)
5	Construction of 4 door toilet at Kinungi ECDE and renovation of Gieterero ECDE classroom	Naivasha East	Rate of completion	100%	-	-	-	100		1,250,000	1,173,401.90	Complete	Completed and in use
6	Installation of secured square tank with masonry stone and renovation of the toilet and septic tank	Olkaria	Rate of completion	100%	-	-	-	100	100	1,500,000	1,438,738.70	Complete	completed and in use
7	Grading and gravelling of Kayole, Unity and Police Lane One access road	Lakeview	Rate of completion	100%	-	-	-	-	-	8,000,000	1,948,800.00	Ongoing	1st certificate payment done. Works ongoing
8	Construction of 7 boda boda shed across the ward	Lakeview	Rate of completion	100%	-	-	-	25	25	3,125,000	-	Ongoing	Awarded
9	Fence completion at Unity ECDE	Lakeview	Rate of completion	100%	-	-	-	25	25	2,600,000	-	Ongoing	Awarded
10	Equipping of Maai Mahiu Youth Vocational Training Centre	Maai Mahiu	Rate of completion	100%	-	-	-	90	90	5,000,000	4,124,000.00	partial completed	supplier appraised and paid for supplied goods
11	Installation of pump, solar, tank and fencing at Gituamba Borehole	Biashara-Naivasha	Rate of completion	100%	-	-	-	-	-	-	-	Yet to start	Budget Cut at Supplementary
12	Hire of equipment for roads repair in Upper Biashara	Biashara-Naivasha	Rate of completion	100%	-	-	-	100	100	2,667,000	2,667,000	Complete	Equipment hired

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/2026	Approved Supplementary I FY2025/26	Actual Expenditure FY2025/26 Rate disbursement of KUSP funds	Project Status (Yet to start, Ongoing, Completed or Stalled)	Remarks (Reason for over or under performance)
13	Hire of equipment for roads repair in Lower Biashara	Biashara-Naivasha	Rate of completion	100%	-	-	-	100	100	2,667,003	2,667,003	Complete	Equipment hired
14	Installation of pump, solar, tower and tank at Kahuruko Borehole	Biashara-Naivasha	Rate of completion	100%	-	-	-	100	100	5,500,000	5,229,281.80	Complete	Completed and in use
15	Construction of 4 door toilet at St Paul ECDE Centre	Biashara-Naivasha	Rate of completion	100%	-	-	40	100	100	950,000	914,528.60	Complete	completed and in use
16	Construction of Market sheds in Kinamba Market	Biashara-Naivasha	Rate of completion	100%	-	-	40	100	100	1,000,000	-	Complete	completed awaiting handing over to from contractor and payment process
17	Equipping and laying of piping infrastructure for Hells Gate Nyamathi area water works project	Hells Gate	Rate of completion	100%	-	-	100	100	100	1,800,000	1,729,440.70	Complete	completed (phase 1) Additional funding for pump needed
18	Cleaning of drainage around Karagita Area	Hells Gate	Rate of completion	100%	-	-	40	100	100	2,500,000	-	Complete	Completed and in use. Payment process ongoing
19	Construction of two door toilet at Airstrip ECDE	Hells Gate	Rate of completion	100%	-	-	40	100	100	500,000	456,550	Complete	completed and in use
20	Construction of 4 door toilet with urinal at Mountain View ECDE Centre	Hells Gate	Rate of completion	100%	-	-	-	100	100	950,000	932,944	Complete	Completed and ready for use, awaiting recruitment of a teacher
21	Construction of drainage and installation of culverts at Mwafrika road	Hells Gate	Rate of completion	100%	-	-	-	100	100	3,500,000	3,343,484.85	Complete	Completed (phase I)
22	Installation of solar street lights at Hells Gate	Hells Gate	Rate of completion	100%	-	-	-	100	100	4,500,000	4,054,255.90	Complete	Completed and in use
23	Cleaning/Unclogging Of Drainage In Kihoto	Lakeview	Rate of completion	100%	-	-	-	100	100	2,000,000	-	Complete	completed and in use awaiting payment
24	Rehabilitation of roads across Maai Mahiu under Imarisha barabara program	Maai Mahiu	Rate of completion	100%	-	-	50	100	100	2,000,000	-	Complete	Completed and in use awaiting payment
25	Rehabilitation and maintenance of access roads in Maai Mahiu	Maai Mahiu	Rate of completion	100%	-	-	-	100	100	5,000,000	3,796,200.00	Complete	Completed and in use

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/2026	Approved Supplementary I FY2025/26	Actual Expenditure FY2025/26 Rate disbursement of KUSP funds	Project Status (Yet to start, Ongoing, Completed or Stalled)	Remarks (Reason for over or under performance)
26	Grading and murraming of roads within Maai Mahiu Ward	Maai Mahiu	Rate of completion	100%	-	-	40	100	100	4,000,000	-	Complete	Completed and in use awaiting payment
27	Installation of security lights in Maai Mahiu Ward	Maai Mahiu	Rate of completion	100%	-	-	-	100	100	3,200,000	-	Complete	Completed and in use awaiting payment
28	Rehabilitation and unblocking of drainages across the Ward	Maai Mahiu	Rate of completion	100%	-	-	-	100	100	1,942,063	1,861,121.20	Complete	Completed and in use
29	Fencing of Mwega Dispensary	Naivasha East	Rate of completion	100%	-	-	-	100	100	1,500,000	1,451,316.90	Complete	Facility awaiting equipping
30	Completion of 22,500 litre septic tank at Sission Dispensary	Naivasha East	Rate of completion	100%	-	-	-	100	100	1,500,000	221,301.90	Complete	completed
31	Paved parking, Drainage, NMT and beautification along Mama Ngina Road	HQ	Rate of completion	100%	85	5	10	100	100	12,418,514	12,414,640.65	Complete	Retention default period
32	Construction of NMT and paved parking along Kenyatta Avenue and Mama Ngina Street in Lakeview and Viwandani Wards	HQ	Rate of completion	100%	-	-	-	-	-	1,990,343	-	Complete	Retention default period
33	Construction of roads in Naivasha Municipality	HQ	Rate of completion	100%	-	-	-	-	-	1,073,773	-	Complete	Retention default period
34	Urban regeneration: paved parking, NM, Drainage and streetlights - Mbaria Kaniu, Kariuki Chotara, Biashara road	HQ	Rate of completion	100%	-	-	-	-	-	91,300,000	91,300,000	Ongoing	KUSP funds disbursed
35	Upgrading to bitumen standards of 2KM roads within the Municipality	HQ	Rate of completion	100%	-	-	-	-	-	82,000,000	82,000,000	Ongoing	KUSP funds disbursed
36	Purchase of Skip loader truck and 15 no. skip bins	HQ	Rate of completion	100%	-	-	-	-	-	21,063,515	21,063,515	Ongoing	KUSP funds disbursed
37	Piping of nyonjoro water project	Biashara-Naivasha	Rate of completion	100%	-	-	-	25	25	1,500,000	-	Ongoing	Awarded
38	Piping at highland village	Biashara-Naivasha	Rate of completion	100%	-	-	-	25	25	1,500,000	-	Ongoing	Awarded
39	Construction of Tank tower (with tank) at Kambi Ndoro borehole	Biashara-Naivasha	Rate of completion	100%	-	-	80	25	25	2,000,000	-	Ongoing	Super steel structure done not yet installed stage
40	Construction of 4 door toilet at NYS ECDE Centre	Biashara-Naivasha	Rate of completion	100%	-	-	10	15	25	950,000	-	Ongoing	Design and Bq done at evaluation stage

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/2026	Approved Supplementary I FY2025/26	Actual Expenditure FY2025/26 Rate disbursement of KUSP funds	Project Status (Yet to start, Ongoing, Completed or Stalled)	Remarks (Reason for over or under performance)
41	Installation of streetlights across the Ward	Biashara-Naivasha	Rate of completion	100%	-	-	-	25	25	2,000,000	-	Ongoing	completed and in use
42	Repair of streetlights across the Ward	Biashara-Naivasha	Rate of completion	100%	-	-	-	80	80	1,000,000	-	Ongoing	Street lights supplied and the supplier paid. Awaiting installation and repair by the Electrical department form public works
43	Construction and equipping of one ECDE classroom at Mwiciringiri	Hells Gate	Rate of completion	100%	-	-	40	40	80	2,000,000	-	Ongoing	roofing Level
44	Construction and equipping of one classroom at Karai ECDE	Hells Gate	Rate of completion	100%	-	-	30	-	30	2,000,000	-	Ongoing	Awarded and handed over to contractor
45	Construction of a workshop at Mirera Polytechnic with Terrazzo floor, finish with paint and key wall finishes	Hells Gate	Rate of completion	100%	-	-	-	30	30	3,000,000	-	Ongoing	Awarded and site handled over to contractor
46	Grading and murraming of road works of Hells Gate access roads through Imarisha barabara	Hells Gate	Rate of completion	100%	-	-	-	40	40	6,000,000	1,948,800.00	Ongoing	1st certificate payment done. Murraming and grading being done
47	Grading and murraming of road works in mwiciringiri area through Imarisha barabara	Hells Gate	Rate of completion	100%	-	-	-	25	25	1,500,000	-	Ongoing	murraming and grading being done
48	Fencing and construction of 2 door pit latrine at mwiciringiri dispensary	Hells Gate	Rate of completion	100%	-	-	-	25	25	1,400,000	-	Ongoing	Awarded
49	Equipping of Kamuyu ECDE Classroom	Hells Gate	Rate of completion	100%	-	-	-	25	25	500,000	-	Ongoing	Awarded
50	Supply of pipes at lakeview ward	Lakeview	Rate of completion	100%	-	-	-	25	25	2,500,000	-	Ongoing	awarded
51	Cleaning/Unclogging Of Drainage In Lake View Ward	Lakeview	Rate of completion	100%	-	-	-	25	25	6,500,000	-	Ongoing	Awarded

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/2026	Approved Supplementary I FY2025/26	Actual Expenditure FY2025/26 Rate disbursement of KUSP funds	Project Status (Yet to start, Ongoing, Completed or Stalled)	Remarks (Reason for over or under performance)
52	Cleaning/Unclogging Of Drainage In Lake View Ward and Estates	Lakeview	Rate of completion	100%	-	-	-	100	100	2,500,000	1,841,280.05	Ongoing	Awarded
53	Installation of flood lights across the Ward	Lakeview	Rate of completion	100%	-	-	20	5	25	2,000,000	1,820,005.85	Ongoing	Awarded and contractor on ground
54	Construction and equipping of one ECDE classroom at Gathima Primary School	Maai Mahiu	Rate of completion	100%	-	-	25	25	25	1,800,000	-	Ongoing	Awarded
55	Construction and equipping of one ECDE classroom at Ngeya Primary School	Maai Mahiu	Rate of completion	100%	-	-	-	25	25	1,800,000	-	Ongoing	Awarded
56	Construction of Tumaini bridge	Maai Mahiu	Rate of completion	100%	-	-	-	15	15	7,000,000	--	Ongoing	Awarded
57	Purchase and supply of water metres and other water connection materials	Maai Mahiu	Rate of completion	100%	-	-	-	25	25	4,500,000	-	Ongoing	Awarded
58	Construction of changing rooms and washrooms at Maai Mahiu Stadium	Maai Mahiu	Rate of completion	100%	-	-	-	30	30	2,500,000	-	Ongoing	Awarded and site handled over to contractor
59	Grading and gravelling of Access roads across the Ward through hire of machinery	Naivasha East	Rate of completion	100%	-	-	-	-	-	2,000,000	1,094,000.00	Ongoing	Awaiting the schedule as per imarisha programme
60	Completion of Munyu vegetable value addition plant	Naivasha East	Rate of completion	100%	-	-	-	60	60	2,000,000	289,590.55	Ongoing	1st certificate paid. Contractor on site (tender combined with completion of mariagushu dispensary)
61	Construction of 4 doors toilet and renovation of Nyakairo ECDE Classroom	Naivasha East	Rate of completion	100%	-	-	-			1,200,000	-	Ongoing	Awarded
62	Construction of 4 door toilet and renovation of ECDE Classroom at Kanjogo ECDE	Naivasha East	Rate of completion	100%	-	-	-	25		1,250,000	-	Ongoing	Awarded and contractor on site
63	Installation of 13-meter-high streetlights across the Ward	Naivasha East	Rate of completion	100%	-	-	-	40	40	2,000,000	-	Ongoing	awarded, contractor fabricating poles on site
64	Renovation of Kinungi Market sheds roofing,	Naivasha East	Rate of completion	100%	-	-	-	30	30	1,500,000	-	Ongoing	Site handled over. Conflict between

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/2026	Approved Supplementary I FY2025/26	Actual Expenditure FY2025/26 Rate disbursement of KUSP funds	Project Status (Yet to start, Ongoing, Completed or Stalled)	Remarks (Reason for over or under performance)
	gutters and purchase of Skip bin												traders. Traders moved from the field that being constructed EPS Market by National government
65	Purchase and Supply of three-month old Improved kienyeji chicks	Naivasha East	Rate of completion	100%	-	-	-	25	25	2,000,000	-	Ongoing	Awarded
66	Construction and equipping of modern kitchen and supply of modern Jikos and 110 litre sufurias at Olomayana ECDE	Olkaria	Rate of completion	100%	-	-	-	25	25	3,500,000	-	Ongoing	Awarded and site handled over to contractor
67	Construction, installation of culverts and drainages along Olkaria Hells Gate Estate, Kwa Muya, Kamere, Kamere Beach and Olkaria at large	Olkaria	Rate of completion	100%	-	-	-	80	80	4,000,000	-	Ongoing	Awarded and contractor on site doing final installation of culverts
68	Construction and equipping of Narasha ECDE	Olkaria	Rate of completion	100%	-	-	-	25	25	2,000,000	-	Ongoing	Awarded
69	Construction of a septic tank at the PLWD Kamere beach public toilet	Olkaria	Rate of completion	100%	-	-	-	-	-	1,000,000	-	Ongoing	re-tendered
70	Chain link fencing, septic tank construction, power and water connection and construction of 2 door staff toilet at Kamere Dispensary	Olkaria	Rate of completion	100%	-	-	-	-	-	4,000,000	-	Ongoing	awarded
71	Construction Of ECDE Classroom at Naivasha Prison ECDE	Viwandani	Rate of completion	100%	-	-	-			2,500,000	-	Ongoing	
72	Construction of modern kitchen at DEP, Central Primary, Kabati and Highway ECDE	Viwandani	Rate of completion	100%	-	-	-	25	25	12,000,000	-	Ongoing	Awarded
73	Grading and murraming of Viwandani Ward access roads under	Viwandani	Rate of completion	100%	-	-	-	-	-	4,000,000	-	Ongoing	Awaiting schedule as per the programme

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance Indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/2026	Approved Supplementary I FY2025/26	Actual Expenditure FY2025/26 Rate disbursement of KUSP funds	Project Status (Yet to start, Ongoing, Completed or Stalled)	Remarks (Reason for over or under performance)
	Imarisha barabara programme												
74	Unclogging/drainages across Viwandani Ward	Viwandani	Rate of completion	100%	-	-	-	25	25	1,165,382	-	Ongoing	Awarded
75	Maintenance of streetlights in Viwandani Ward	Viwandani	Rate of completion	100%	-	-	40	40	40	2,500,000	-	Ongoing	Awarded and supplied, awaiting schedule of electrical department to do the maintenance
76	Additional allocation for construction of Prison ECDE	Viwandani	Rate of completion	100%	-	-	-	-	-	1,000,000	-	Yet to start	Re-tendered. 1st advert was non-responsive
77	Hire of machinery and equipment for grading and murraming of access roads at Viwandani Ward	Viwandani	Rate of completion	100%	-	-	-	-	-	-	-	Yet to start	Budget Cut at Supplementary
78	Purchase of land for Kahuho Maraigushu ECDE land	Naivasha East	Rate of completion	100%	-	-	-	-	-	2,000,000	-	Yet to start	land available was not sufficient for the ECDE so recommended for retendering.

V. Gilgil Municipality

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/26	Approved Supplementary 1 FY 2025/26	Actual Expenditure FY 2025/2026	Project Status (Yet to start, procurement, ongoing, complete and stalled)	Remarks (Reason for over or under performance)
1	Construction and equipping of one (1) ECDE classroom, 4 door toilet and urinal and installation of play equipment at Gilgil DEB ECDE Centre	Gilgil	Rate of completion	100	0	0	70	30	100	2,900,000	2,799,374.37	complete	The project is complete and paid.
2	Construction and equipping of one (1) ECDE classroom, 4 door toilet and urinal and installation of play equipment at Kenyatta Barracks ECDE Centre	Gilgil	Rate of completion	100	0	0	70	30	100	2,900,000	2,799,374.00	complete	The project is complete and paid.
3	Construction and equipping of Kasarani ECDE Centre and 4-door toilet and urinal	Gilgil	Rate of completion	100	0	0	70	30	100	2,750,000	2,603,229	complete	The project is complete and paid.
4	Rehabilitation of Gilgil Stadium	HQ	Rate of completion	100	0	0	25	55	80	12,000,000	8,425,331.77	Ongoing	Work in progress
5	Renovation of Gilgil Garrison ECDE toilets	Gilgil	Rate of completion	100	0	0	0	40	40	200,000	0	ongoing	Work in progress
6	Construction of one (1) classroom at Gilgil Garrison ECDE Center	Gilgil	Rate of completion	100	0	0	0	90	90	1,800,000	1,200,678.22	ongoing	Work in progress
7	Grading, murraming and culvert installation of Lower Kigogo road	Gilgil	Rate of completion	100	0	0	40	30	70	3,200,000	2,733,360.00	Ongoing	Work in progress

S/No	Project Name/ Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1stQuarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/26	Approved Supplementary 1 FY 2025/26	Actual Expenditure FY 2025/2026	Project Status (Yet to start, procurement, ongoing, complete and stalled)	Remarks (Reason for over or under performance)
8	Grading and murraming of Hedex-Vumilia road	Gilgil	Rate of completion	100	0	0	40	30	70	1,700,000	1,536,106.00	Ongoing	Work in progress
9	Hire of machinery for rehabilitation of roads in Gilgil Ward	Gilgil	Rate of completion	100	0	0	0	50	50	2,453,508	943,394.00	Ongoing	Work in progress
10	Manyatta Borehole water works	Gilgil	Rate of completion	100	0	0	30	40	70	3,500,000	0	Ongoing	Work in progress
11	Construction of waiting bay at Karura Dispensary	Gilgil	Rate of completion	100	0	0	0	90	90	1,200,000	0	Ongoing	Work in progress
12	Renovation works at Kikopey Dispensary	Gilgil	Rate of completion	100	0	0	0	50	0	500,000	0	Ongoing	Work in progress
13	Construction Of Gilgil Cultural Center	Gilgil	Rate of completion	100	0	0	25	55	80	3,200,000	2,550,367.16	Ongoing	Work in progress
14	Installation of play equipment at Mbegi and Utumishi ECDE Centre	Gilgil	Rate of completion	100	0	0	0	70	70	600,000	0	Ongoing	Work in progress
15	Cabro paving and installation of street furniture and streetlighting from GG Junction-GTI	HQ	Rate of completion	100	0	50	20	20	90	21,415,011.37	20,180,043.39	Ongoing	Work in progress.

VI. Molo Municipality

S/No	Project Name / Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1stQuarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/26	Approved Supplementary 1 FY 2025/26	Actual Expenditure FY 2025/2026	Project Status (Yet to start, procurement, ongoing, complete and stalled)	Remarks (Reason for over or under performance)
	Repair and maintenance of streetlights in Sirikwa Ward	Sirikwa	Rate of completion	100	0	0	0	100	100	1,000,000	817,953.50	complete	Project is complete and paid.
	Piping of Mukorombosi water works	Turi	Rate of completion	100	0	0	0	100	100	1,000,000	1,000,000	Complete	Project is complete and paid.
	Piping of Kiambiriria Community water project	Turi	Rate of completion	100	0	0	0	100	100	1,000,000	860,541.05	Complete	Project is complete and paid.
	Repair and maintenance of streetlights across Kamara Ward	Kamara	Rate of completion	100	0	0	0	100	100	255,000	215,618.55	Complete	Project is complete and paid.
	Grading and murraming of roads through hiring of machinery across the Ward	Turi	Rate of completion	100	0	0	40	60	100	3,500,000	3,500,000	Complete	Project is complete and paid.
	Hiring of machinery for grading and dozing in Kapsita B Farm roads	Turi	Rate of completion	100	0	0	45	55	100	2,000,000	2,000,000	Complete	Project is complete and paid.
	Hiring of machinery for grading and murraming of Nyeki, Kwa Elija and Turi Farmers Roads	Turi	Rate of completion	100	0	0	45	55	100	2,000,000	2,000,00	Complete	Project is complete and paid.
	Renovation and Construction of toilets	HQ	Rate of completion	100	0	0	0	85	85	10,000,000	0	Ongoing	Work in progress
	Construction of Keep Left Bus Park	HQ	Rate of completion	100	0	0	0	90	90	9,000,000	0	Ongoing	Work in progress
	Construction of Keep Left public toilet	HQ	Rate of completion	100	0	0	0	95	95	2,500,000	0	Ongoing	Work in progress
	Construction of Turi Public Toilet	HQ	Rate of completion	100	0	0	0	95	95	2,500,000	0	Ongoing	Work in progress
	Grading and gravelling of Mau to Kiplenden road	Kamara	Rate of completion	100	0	0	0	30	30	3,000,000	2,000,000	Ongoing	Work in progress
	Grading and gravelling of Labour - Olenguruone tank road	Kamara	Rate of completion	100	0	0	0	30	30	3,000,000	2,000,000	Ongoing	Work in progress, Project is partially paid

S/No	Project Name / Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1stQuarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/26	Approved Supplementary 1 FY 2025/26	Actual Expenditure FY 2025/2026	Project Status (Yet to start, procurement, ongoing, complete and stalled)	Remarks (Reason for over or under performance)
	Repair and maintenance of Sinendet roads	Kamara	Rate of completion	100	0	0	0	30	30	2,533,874	0	Ongoing	Work in progress
	Grading and gravelling at Mau Summit location	Kamara	Rate of completion	100	0	0	0	30	30	7,500,000	5,000,000	Ongoing	Work in progress, Project is partially paid
	Pump installation and solarization of Sinendet to Maraba water works	Kamara	Rate of completion	100	0	0	90	0	90	6,000,000	5,497,385.35	Ongoing	Work in progress, Project is partially paid
	Purchase of pipes(1 inches) for Tabain/Lelaitich	Kamara	Rate of completion	100	0	0	0	30	30	500,000	0	Ongoing	Work in progress
	Repair of Floors and pillars at Baraka Shallom ECD	Sirikwa	Rate of completion	100	0	0	0	90	90	433,506	0	ongoing	Work in progress
	Grading and murraming of Kibunja roads	Molo	Rate of completion	100	0	0	40	40	80	1,500,000	544,000	Ongoing	Work in progress, Project is partially paid
	Grading, murraming and maintenance of Tayari roads	Molo	Rate of completion	100	0	0	25	55	80	3,000,000	1,000,000	Ongoing	Work in progress, Project is partially paid
	Grading and murraming of Kiambogo, Tumaini and Green Estate roads	Molo	Rate of completion	100	0	0	30	50	80	2,000,000	0	Ongoing	Work in progress
	Renovation of Chandera ECDE	Turi	Rate of completion	100	0	0	0	20	20	600,000	0	Ongoing	Work in progress
	Grading and Murraming of Turi Farm roads	Turi	Rate of completion	100	0	0	40	20	60	1,000,000	436,580	Ongoing	Work in progress, Project partially paid
	Grading and murraming of roads - Imarisha barabara	Turi	Rate of completion	100	0	0	25	25	50	2,000,000	1,000,000	Ongoing	Work in progress, Project partially paid
	Giteru water works	Turi	Rate of completion	100	0	0	0	30	30	3,000,000	0	Ongoing	Work in progress
	Fencing of Rafiki ECDE Centre	Turi	Rate of completion	100	0	0	0	90	90	1,000,000	0	Ongoing	Project Complete, pending payment
	Fencing Ngwataniro ECDE	Turi	Rate of completion	100	0	0	0	95	95	500,000	0	Ongoing	Project Complete,

S/No	Project Name / Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1stQuarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/26	Approved Supplementary 1 FY 2025/26	Actual Expenditure FY 2025/2026	Project Status (Yet to start, procurement, ongoing, complete and stalled)	Remarks (Reason for over or under performance)
													pending payment
	Installation of High mast lights in Turi ward	Turi	Rate of completion	100	0	0	0	40	40	2,000,000	0	Ongoing	Work in progress
	Maintenance of High mast lights in Turi Ward	Turi	Rate of completion	100	0	0	0	10	10	500,000	0	Ongoing	Work in progress
	Fencing of Mona ECDE and construction of toilet	Turi	Rate of completion	100	0	0	0	90	90	1,300,000	0	Ongoing	Project Complete, pending payment
	Keep Left Center bus park development, on-street parking cabro paving	HQ	Rate of completion	100	20	35	15	15	85	11,479,312	6,000,000	Ongoing	Work in progress, Project partially paid
	Molo CBD NMT, street furniture and beautification	HQ	Rate of completion	100	20	35	15	15	85	11,603,615	0	Ongoing	Work in progress
	Cabro paving of Turi Market Centre	HQ	Rate of completion	100	0	0	0	90	90	4,000,000	0	Ongoing	Work in progress
	Drilling and capping of kapletoror borehole	Kamara	Rate of completion	100	0	0	0	30	30	3,000,000	0	Ongoing	Work in progress
	Purchase and installation of culverts in Mau Summit location	Kamara	Rate of completion	100	0	0	0	30	30	1,000,000	0	Ongoing	Work in progress
	Grading and gravelling of Moto - Kandenye access road	Sirikwa	Rate of completion	100	0	0	0	80	80	2,500,000	1,690,000	Ongoing	Work in progress, Project is partially paid
	Grading and gravelling of Sirikwa - Kiptenden - Gacharage road	Sirikwa	Rate of completion	100	0	0	0	80	80	2,500,000	1,500,000	Ongoing	Work in progress, Project is partially paid
	Grading and gravelling of Ngenia access road	Sirikwa	Rate of completion	100	0	0	0	80	80	2,000,000	1,000,000	Ongoing	Work in progress, Project is partially paid
	Grading and gravelling of Nyarwai - Muthenji - Sachora road	Sirikwa	Rate of completion	100	0	0	0	80	80	3,000,000	1,000,000	Ongoing	Work in progress, Project is partially paid
	Spot improvement between Bygum and	Sirikwa	Rate of completion	100	0	0	0	90	90	2,500,000	2,000,000	Ongoing	Work in progress,

S/No	Project Name / Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1stQuarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/26	Approved Supplementary 1 FY 2025/26	Actual Expenditure FY 2025/2026	Project Status (Yet to start, procurement, ongoing, complete and stalled)	Remarks (Reason for over or under performance)
	Corner Store junction road												Project is partially paid
	Hire of machineries for road works rehabilitation across the ward	Sirikwa	Rate of completion	100	0	0	25	55	80	3,500,000	3,500,000	Ongoing	Work in progress. Payment done.
	High mast streetlights installation in Sirikwa Ward	Sirikwa	Rate of completion	100	0	0	0	40	40	3,000,000	0	Ongoing	Work in progress
	Grading, murraming and rehabilitation of roads at Sachangwan/Soin	Molo	Rate of completion	100	0	0	40	40	80	2,600,000	1,000,000	Ongoing	Work in progress, Project is partially paid
	Grading and murraming of Mukinyai - Migaa roads	Molo	Rate of completion	100	0	0	40	40	80	1,500,000	500,000	Ongoing	Work in progress, Project is partially paid
	Maintenance, rehabilitation of all feeder roads in Molo Ward through hiring of machines for Imarisha Barabara Program	Molo	Rate of completion	100	0	0	0	95	95	1,500,000	1,000,000	Ongoing	Work in progress, Project partially paid
	Construction of two 4-door pupils' toilets at Kirandich ECDE	Molo	Rate of completion	100	0	0	0	30	30	1,400,000	0	Ongoing	Work in progress
	Maintenance of streetlights in Molo Ward	Molo	Rate of completion	100	0	0	0	80	80	1,564,672	1,463,370.35	Ongoing	Work in progress, Project partially paid
	Construction of Molo Ward Cultural Centre	Molo	Rate of completion	100	0	0	0	0	0	2,000,000	0	Procurement	Preparation of BOQs in progress
	Construction of Tayari dispensary	Molo	Rate of completion	100	0	0	0	0	0	4,000,000	0	Procurement	Preparation of BOQs in progress
	Purchase of ECDE land in Soin-Sachangwan	Molo	Rate of completion	100	0	0	0	80	80	1,000,000	0	Procurement	Preparation of BOQs in progress
	Construction of public toilets at Kibunja Trading Centre	Molo	Rate of completion	100	0	0	0	0	0	1,500,000	0	Procurement	Preparation of BOQs in progress
	Fencing of Turi Dispensary land and	Turi	Rate of completion	100	0	0	0	40	40	2,099,053	0	Procurement	Preparation of BOQs in progress

S/No	Project Name / Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1stQuarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/26	Approved Supplementary 1 FY 2025/26	Actual Expenditure FY 2025/2026	Project Status (Yet to start, procurement, ongoing, complete and stalled)	Remarks (Reason for over or under performance)
	pit latrine construction												
	Last mile water connectivity across the Ward	Sirikwa	Rate of completion	100	0	0	0	0	0	2,000,000	0	Yet to start	Procurement
	Improvement of water works at Aerial Village	Sirikwa	Rate of completion	100	0	0	0	0	0	1,000,000	0	Yet to start	Procurement
	Construction & equipping of one ECDE classroom at Nguzu River Primary School	Molo	Rate of completion	100	0	0	0	0	0	1,500,000	0	Yet to start	Procurement
	Construction of Kivulini ECDE	Molo	Rate of completion	100	0	0	0	0	0	1,500,000	0	Yet to start	. Procurement

VII. Infrastructure

S/NO.	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
1	Cabro and drainage works at Kuresoi trading centre access roads in Kiptororo Ward Kuresoi North Sub-County.	HQ	Rate of Completion	100	10	90	0	0	100	49990784	34195915	Complete	Project is complete and paid
2	Proposed cabro paving works across Road Junction to Mathari Hospital road in Gilgil Ward, Gilgil Sub County	HQ	Rate of Completion	100	0	0	0	100	100	47390063	47390028	Complete	Project is complete and paid
3	Construction of acceleration and deceleration lanes at PGH Level 5 in London Ward, Nakuru East Sub-County.	HQ	Rate of Completion	100	56	44	0	0	100	21474630	-	Complete	Project is complete and paid
4	Drainage works across Kiamaina Ward in Kiamaina Ward, Bahati Sub-County.	HQ	Rate of Completion	100	0	0	0	100	100	16257697	13085269	Complete	Project is complete and paid
5	Rehabilitation of Wakulima Market access road in Biashara Ward, Nakuru East Sub-County.	HQ	Rate of Completion	100	100	0	0	0	100	15260730	10591316	Complete	Project is complete and paid
6	Decommissioning of Kilo Old Bridge and construction of a New Bridge at River Makaria in Lare Ward, Njoro Sub-County.	HQ	Rate of Completion	100	30	20	0	50	100	6000000	5772213	Complete	Project is complete and paid
7	Construction of 24M span footbridge at Kavililia in Waseges Ward, Subukia Sub-County.	HQ	Rate of Completion	100	0	0	0	100	100	1149205	796439	Complete	Project is complete and paid
8	KTDA allocation for road works in Kiptagich, Amalo and Tinet wards	HQ	Rate of Completion	100	30	20	20	30	100	30072765	25469496	Complete	Project is complete but partly paid
9	Rehabilitation of plants and equipment	HQ	Rate of Completion	100	0	50	20	30	100	8010400	8010400	Complete	Project is complete and paid
10	Maintenance of Public Works Building	HQ	Rate of Completion	100	100	0	0	0	100	450000		Complete	Payment process is ongoing
11	Installation of Solar Streetlights	HQ	Rate of Completion	100	0	5	0	95	100	16000000	14236301	Complete	Project is complete and paid
12	Installation of Solar Streetlights in Rongai	HQ	Rate of Completion	100	0	5	0	95	100	4000000	4000000	Complete	Project is complete and paid

S/NO.	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
13	Maintenance of Streetlights	HQ	Rate of Completion	100	0	5	0	95	100	15000000	12535881	Complete	Project is complete and paid
14	Hiring of machineries for grading and murraming of Bahati Ward roads	Bahati	Rate of Completion	100	0	0	20	80	100	4000000	3040000	Complete	Project complete but partly paid
15	Grading and gravelling of roads through Imarisha Barabara programme	Bahati	Rate of Completion	100	0	10	40	50	100	2000000	1520000	Complete	Project complete but partly paid
16	Construction of boda boda sheds in Bahati Ward	Bahati	Rate of Completion	100	0	0	0	100	100	900000	880540	Complete	Project is complete and paid
17	Grading, murraming and culverting of roads in all sub locations across Dundori Ward under Imarisha Barabara Programme	Dundori	Rate of Completion	100	0	0	0	100	100	6000000	4560000	Complete	Project complete but partly paid
18	Hire of machinery for roads grading, gravelling and rehabilitation across the Ward	Kabatini	Rate of Completion	100	0	0	20	80	100	6000000	4560000	Complete	Project complete but partly paid
19	Hire of machinery for roads rehabilitation at Mwaki Mugi through Imarisha barabara programme	Kabatini	Rate of Completion	100	0	0	20	80	100	2300000	948000	Complete	Project complete but partly paid
20	Maintenance and rehabilitation of streetlights within the Ward	Kabatini	Rate of Completion	100	0	5	0	95	100	1000000	843306	Complete	Project is complete and paid
21	Installation of seven streetlights at Kiamunyeki (Mtaa A, B, C, D, DB, Modern and Utawala)	Lanet/Umoja	Rate of Completion	100	0	5	0	95	100	3150000	3150000	Complete	Project complete but partly paid
22	Installation of six streetlights at Murunyu (Independent, Daystar, Stage, Ebenezer, Lanet Homes and Egerton)	Lanet/Umoja	Rate of Completion	100	0	5	0	95	100	2700000	2700000	Complete	Project complete but partly paid
23	Grading and Murraming of roads - Imarisha barabara in Eburru Location	Eburru/Mbaruk	Rate of Completion	100	0	0	40	60	100	4300000	3268000	Complete	Project complete but partly paid
24	Grading and murraming of Ndiuni (Acacia Kiwanja Estate)	Eburru/Mbaruk	Rate of Completion	100	0	0	20	80	100	1000000	760000	Complete	Project complete but partly paid

S/NO.	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
	including culvert installation												
25	Grading and Murraming of roads - Imarisha barabara in Mbaruk Location	Eburru/Mbaruk	Rate of Completion	100	0	10	40	50	100	3000000	2280000	Complete	Project complete but partly paid
26	Installation of streetlights - (Jika/Ceder road and Gema Estate)	Eburru/Mbaruk	Rate of Completion	100	0	5	0	95	100	1000000	-	Complete	Payment process is ongoing
27	Installation of streetlights at Gema	Eburru/Mbaruk	Rate of Completion	100	0	5	0	95	100	2000000	-	Complete	Payment process is ongoing
28	Streetlights maintenance (Eburru/Mbaruk Ward)	Eburru/Mbaruk	Rate of Completion	100	0	5	0	95	100	500000	-	Complete	Payment process is ongoing
29	Road works for laikipia-mbaruk roads including pro gas,mirereshwa and Echariria	Eburru/Mbaruk	Rate of Completion	100	0	0	0	100	100	2000000	1520000	Complete	Project complete but partly paid
30	Installation of streetlights at Mbaruk Location	Eburru/Mbaruk	Rate of Completion	100	0	5	0	95	100	3200000	-	Complete	Payment process is ongoing
31	Grading, gravelling, murraming of access roads in Kiambogo location	Elementaita	Rate of Completion	100	0	10	40	50	100	3000000	2280000	Complete	Project complete but partly paid
32	Construction of link bridge between Nyondia A and Nyondia B on Kwa - Wa Marion Road	Malewa West	Rate of Completion	100	0	5	0	95	100	3200000	-	Complete	Payment process is ongoing
33	Installation of streetlights in St. John, Gatamaiyo and Gathengera in Malewa West Ward	Malewa West	Rate of Completion	100	0	5	0	95	100	2000000		Complete	Payment process is ongoing
34	Grading and murraming of Kimkasa B – Matunda roads	Nyota	Rate of Completion	100	0	0	20	80	100	1000000	760000	Complete	Project is complete but partly paid
35	Installation of culverts at Matuiku, Green Estate and Jerusalem	Elburgon	Rate of Completion	100	0	0	5	95	100	1500000	-	Complete	Payment process is ongoing
36	Hiring of machinery for road rehabilitation and culverting in Mariashoni location	Mariashoni	Rate of Completion	100	0	0	90	10	100	5000000	3800000	Complete	Project is complete but partly paid
37	Grading and murraming of roads - Imarisha barabara-fuelling	Mariashoni	Rate of Completion	100	0	10	90	0	100	1000000	760000	Complete	Project is complete and paid

S/NO.	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
38	Repair and maintenance of mulika mwizi in Lare	Lare	Rate of Completion	100	0	5	0	95	100	1000000	1000000	Complete	Project is complete and paid
39	Grading, murraming of roads in Mauche Ward through hire of machinery through Imarisha Barabara programme	Mauche	Rate of Completion	100	0	0	20	80	100	1790000	1360400	Complete	Project is complete but partly paid
40	Grading and murraming of Masaita Sub Location roads (Leching, Singoe Tank, Lemis, Busienei and Masaita Primary School)	Nessuit	Rate of Completion	100	0	10	40	50	100	2300000	1748000	Complete	Project is complete but partly paid
41	Hire of machinery for Nessuit road works under Imarisha Barabara program	Nessuit	Rate of Completion	100	0	100	0	0	100	2000000	1520000	Complete	Project is complete and paid
42	Grading and murraming of Piave Centre to Natu Primary School Road	Njoro	Rate of Completion	100	0	30	70	0	100	3000000	2280000	Complete	Project is complete and paid
43	Purchase and installation of solar power floodlights	Njoro	Rate of Completion	100	0	5	0	95	100	1500000	-	Complete	Payment process is ongoing
44	Hire of road equipment in Menengai West Ward	Menengai West	Rate of Completion	100	0	30	20	50	100	3900000	-	Complete	Payment process is ongoing
45	Grading and murraming of roads - Imarisha barabara	Mosop	Rate of Completion	100	0	5	25	70	100	9325000	-	Complete	Payment process is ongoing
46	Street lights maintenance in Soin Ward	Soin	Rate of Completion	100	0	5	0	95	100	1000000	-	Complete	Payment process is ongoing
47	Installation of 13m flood lights at Kinoyo	Soin	Rate of Completion	100	0	5	0	95	100	450000	-	Complete	Payment process is ongoing
48	Grading and murraming of roads - Imarisha barabara	Solai	Rate of Completion	100	0	30	20	50	100	3062232	-	Complete	Payment process is ongoing
49	Grading & murraming of Belbur - Jirani Mwema Road	Visoi	Rate of Completion	100	0	30	20	50	100	2200000	-	Complete	Payment process is ongoing
50	Grading & murraming of Ex Patla - Ngesumin Road	Visoi	Rate of Completion	100	0	30	20	50	100	2200000	-	Complete	Payment process is ongoing
51	Grading & murraming of Narasha - Ngesire Road	Visoi	Rate of Completion	100	0	30	20	50	100	1300000	-	Complete	Payment process is ongoing
52	Grading and murraming of roads - Fuelling through Imarisha Barabara	Visoi	Rate of Completion	100	0	20	30	50	100	5000000	-	Complete	Payment process is ongoing

S/NO.	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
53	Grading and murraming of Kirombe, Mwangi Mbegu Chebii road	Visoi	Rate of Completion	100	0	80	0	20	100	1000000	-	Complete	Payment process is ongoing
54	Construction of boda-boda sheds	Visoi	Rate of Completion	100	0	5	0	95	100	1000000		Complete	Payment process is ongoing
55	Installation of highmast streetlights across Ndungiri/Kirima sub location	Kabazi	Rate of Completion	100	0	5	0	95	100	2000000		Complete	Payment process is ongoing
56	Subukia road works, culverts and bridges in Subukia Ward	Subukia	Rate of Completion	100	0	0	0	100	100	4000000		Complete	Payment process is ongoing
57	Grading, murraming and fueling for roads upgrading works of Subukia access roads under Imarisha barabara program	Subukia	Rate of Completion	100	0	10	40	50	100	3000000	-	Complete	Payment process is ongoing
58	Grading and gravelling of access roads in Waseges Ward under Imarisha Barabara program	Waseges	Rate of Completion	100	0	30	20	50	100	7000000		Complete	Payment process is ongoing
59	Rehabilitation of drainages	HQ	Rate of Completion	100	70	10	0	20	100	7000000	2063925	Complete	Project is complete and partly paid
60	Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	HQ	Rate of Completion	100	0	0	0	100	100	6973551	5316000	Complete	Project is complete and paid
61	Installation of streetlights	HQ	Rate of Completion	100	100	0	0	0	100	3043031	2883933	Complete	Project is complete and paid
62	Road safety Programme	HQ	Rate of Completion	100	0	0	0	100	100	2826500	2397897	Complete	Project is complete and partly paid
63	Rehabilitation of hydraulic lift maintenance vehicle	HQ	Rate of Completion	100	0	0	0	100	100	1000000	1000000	Complete	Project is complete and paid
64	Maintenance of streetlights	HQ	Rate of Completion	100	0	0	0	100	100	623616	623616	Complete	Project is complete and paid
65	Rehabilitation of plants and equipment	HQ	Rate of Completion	100	0	0	0	100	100	397826	385781	Complete	Project is complete and paid
66	Installation of solar streetlights in the County	HQ	Rate of Completion	100	0	20	0	80	100	11515780	11515780	Complete	Project is complete and paid
67	Grading of roads through Imarisha barabara programme	HQ	Rate of Completion	100	0	0	0	100	100	2748904	2748904	Complete	Project is complete and paid

S/NO.	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
68	Maintenance of streetlights	HQ	Rate of Completion	100	0	0	0	100	100	1799500	1799500	Complete	Project is complete and paid
69	Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	Rate of Completion	100	0	0	0	100	100	985303	985303	Complete	Project is complete and paid
70	Construction of Bridges	HQ	Rate of Completion	100	0	0	0	100	100	3853672	3853672	Complete	Project is complete and paid
71	Supply of materials for maintenance of streetlights in Nakuru County.	HQ	Rate of Completion	100	0	0	0	100	100	1000000	1000000	Complete	Project is complete and paid
72	Installation of High mast solar lighting	Bahati	Rate of Completion	100	0	0	0	100	100	3072327	3051009	Complete	Project is complete and paid
73	Grading and murraming of roads in Bahati Ward through Imarisha Barabara Program	Bahati	Rate of Completion	100	0	0	0	100	100	959597	959597	Complete	Project is complete and paid
74	Hire of machinery for roads grading & rehabilitation	Kabatini	Rate of Completion	100	0	0	0	100	100	5000000	4437688	Complete	Project is complete and paid
75	Installation of streetlighting at Wendo, Mwaki Mugi and Kabatini	Kabatini	Rate of Completion	100	0	0	0	100	100	3000000	-	Complete	Payment process is ongoing
76	Grading and murraming through Imarisha barabara	Kabatini	Rate of Completion	100	0	0	0	100	100	573507	573507	Complete	Project is complete and paid
77	Construction of Boda boda sheds in Kabatini	Kabatini	Rate of Completion	100	0	0	0	100	100	499898	499898	Complete	Project is complete and paid
78	Installation of 9 No streetlights in Menengai Sub Location	Kiamaina	Rate of Completion	100	50	50	0	0	100	4050000	4050000	Complete	Project is complete and paid
79	Installation of Six (6) Electric Streetlights at Gatimu and Maina Junction, St. Peter's Pry School, Central Pry School, Cucu wa Kung'u kwa Transformer, Bethany kwa Irungu and Sagiwa Mama Emmah's road and at kwa Mama Kamau at Njuguna Muchina road in Gituamba Sub Location in Kiamaina Ward	Kiamaina	Rate of Completion	100	0	0	0	100	100	2700000	2700000	Complete	Project is complete and paid

S/NO.	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
80	Installation of Five (5) Electric Streetlights at proposed locations at Kiamaina Sub Location in Kiamaina Ward	Kiamaina	Rate of Completion	100	50	50	0	0	100	2250000	1914356	Complete	Project is complete and paid
81	Installation of Five (5) Electric Streetlights at St. Anthony School kwa Muchomba, Kwa Mash Sawmill, Blue Sky Sauti ya Mwananchi road, Kwa Karatu Stoo Makaa road and at Judea Streetlight replacement at Lower Posho mill Kiangai road in Rurii Sub Location in Kiamaina Ward	Kiamaina	Rate of Completion	100	0	0	0	100	100	2250000		Complete	Payment process is ongoing
82	Installation of 5 No streetlights in Upper Menengai Sub Location and Upper Kiamaina Sub Location	Kiamaina	Rate of Completion	100	80	20	0	0	100	2250000	2239298	Complete	Project is complete and paid
83	Hire of machinery for roads maintenance at Gituamba Sub Location in Kiamaina Ward	Kiamaina	Rate of Completion	100	0	0	0	100	100	2000000	2000000	Complete	Project is complete and paid
84	Hire of machinery for roads maintenance at Menengai Sub Location in Kiamaina Ward	Kiamaina	Rate of Completion	100	0	0	0	100	100	2000000	2000000	Complete	Project is complete and paid
85	Hire of machinery for roads maintenance at Rurii Sub Location in Kiamaina Ward	Kiamaina	Rate of Completion	100	0	0	0	100	100	2000000	1877076	Complete	Project is complete and paid
86	Hire of machinery for roads maintenance at Workers Sub Location in Kiamaina Ward	Kiamaina	Rate of Completion	100	0	0	0	100	100	2000000	2000000	Complete	Project is complete and paid
87	Grading and murraming of Haigwa access roads	Kiamaina	Rate of Completion	100	0	0	0	100	100	1000000	995151	Complete	Project is complete and paid
88	Construction Of Drainage System at Workers Sub-Location	Kiamaina	Rate of Completion	100	0	0	0	100	100	2600000	2600000	Complete	Project is complete and paid
89	Installation Of Streetlight at Rurii Sub-Location	Kiamaina	Rate of Completion	100	0	0	0	100	100	2400000	2400000	Complete	Project is complete and paid
90	Installation Of Streetlight at Workers Sub-Location	Kiamaina	Rate of Completion	100	0	0	0	100	100	2400000	2231184	Complete	Project is complete and paid

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91	Maintenance of electric streetlights in Kiamaina ward	Kiamaina	Rate of Completion	100	0	0	0	100	100	1708222	-	Complete	Payment process is ongoing
92	Construction Of Drainage System at Kiamaina Sub-location	Kiamaina	Rate of Completion	100	0	0	0	100	100	1000000	1000000	Complete	Project is complete and paid
93	Purchase of culverts for emergency drainage mitigations in the Ward	Kiamaina	Rate of Completion	100	0	0	0	100	100	752037	752037	Complete	Project is complete and paid
94	Grading and gravelling of modern and murunyu access roads in Lanet Umoja	Lanet/Umoja	Rate of Completion	100	0	0	0	100	100	3738423	3738405	Complete	Project is complete and paid
95	Installation of Streetlights	Lanet/Umoja	Rate of Completion	100	50	50	0	0	100	2000000	1998234	Complete	Project is complete and paid
96	Grading and murraming of murunyu and munyeki roads	Lanet/Umoja	Rate of Completion	100	0	0	0	100	100	3900000	3829427	Complete	Project is complete and paid
97	Installation & Maintenance of New Street Lights	Lanet/Umoja	Rate of Completion	100	0	0	0	100	100	2000000	1998327	Complete	Project is complete and paid
98	Grading and murraming of Ndege ndimu area	Lanet/Umoja	Rate of Completion	100	0	0	0	100	100	1600000	1595170	Complete	Project is complete and paid
99	Installation of street lights in Eburru/Mbaruk	Eburru/Mbaruk	Rate of Completion	100	80	20	0	0	100	5000000	4558308	Complete	Project is complete and paid
100	Grading & Murraming of Access roads within the Ward	Elementaita	Rate of Completion	100	100	0	0	0	100	5000000	-	Complete	Payment process is ongoing
101	Maintenance and Installation of Streetlights	Elementaita	Rate of Completion	100	0	100	0	0	100	1500000	1500000	Complete	Project is complete and paid
102	Culverts installation across the ward	Elementaita	Rate of Completion	100	100	0	0	0	100	1000000	959914	Complete	Project is complete and paid
103	Routine maintenance and spot improvement of Elementaita Access Roads II Miti Mingi-Kilo Bridge Road (1.5 km)	Elementaita	Rate of Completion	100	0	0	0	100	100	1301000	1301000	Complete	Project is complete and paid
104	Grading, murraming and culverts installation of Hedex road	Gilgil	Rate of Completion	100	5	95	0	0	100	2600000	2534430	Complete	Project is complete and paid
105	Hiring of machinery for roads rehabilitation and culverts installation at Kambi Somali, Site & GG	Gilgil	Rate of Completion	100	0	0	0	100	100	295890	295890	Complete	Project is complete and paid
106	Grading, Gravelling Murraming Nganga Kihonge Road	Gilgil	Rate of Completion	100	90	0	0	10	100	2500000	-	Complete	Payment process is ongoing

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107	Grading And Murraming of Roads Through Imarisha Barabara Programme	Gilgil	Rate of Completion	100	0	0	0	100	100	400000	-	Complete	Project complete and paid
108	Installation of culverts, drifts, footpaths & gabions in Malewa West ward	Malewa West	Rate of Completion	100	5	95	0	0	100	3200000	3153629	Complete	Project is complete and paid
109	Grading & Murraming for the Imarisha barabara program in Malewa West	Malewa West	Rate of Completion	100	0	0	0	100	100	1496887	1496887	Complete	Project is complete and paid
110	Installation of street lights in Malewa West ward	Malewa West	Rate of Completion	100	100	0	0	0	100	1350000	1317126	Complete	Project is complete and paid
111	Drainage cleaning and bush clearing in Malewa West Ward	Malewa West	Rate of Completion	100	0	0	0	100	100	1000000	-	Complete	Payment process is ongoing
112	Bush Clearing and Drainage Cleaning Malewa	Malewa West	Rate of Completion	100	0	0	0	100	100	1649973	1649973	Complete	Project is complete and paid
113	Grading and murraming of Maji moto-Kagumu Primary school	Murindat	Rate of Completion	100	0	0	0	100	100	7000000	7000000	Complete	Project is complete and paid
114	Rehabilitation of roads at Lang langa, Gitare and Karunga in Murindat Ward	Murindat	Rate of Completion	100	100	0	0	0	100	6530510	6144012	Complete	Project is complete and paid
115	Roads rehabilitation through Hiring of equipments across the Ward	Murindat	Rate of Completion	100	100	0	0	0	100	4042786	4042786	Complete	Project is complete and paid
116	Installation of High mast street lights in Kamara Ward	Kamara	Rate of Completion	100	80	20	0	0	100	1500000	1500000	Complete	Payment process is ongoing
117	Grading and murraming of Kongoi-Kio, Chemare-Bartakatiet, Ogilgei-Bochege and Chumbek-Mororbei road through Imarisha programme	Kiptororo	Rate of Completion	100	70	0	0	10	80	8800000	5242735	Complete	Project is complete and partly paid
118	Grading And Murraming of Roads Through Imarisha Barabara Programme	Kiptororo	Rate of Completion	100	100	0	0	0	100	901481	-	Complete	Payment process is ongoing
119	Construction Of Chorwa - Cheptemomnok Feeder Road	Kiptororo	Rate of Completion	100	0	0	0	100	100	3000000	3000000	Complete	Project is complete and paid

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120	Construction Of Dandora -Chepkoburot Feeder Road	Kiptororo	Rate of Completion	100	0	0	0	100	100	3000000	2223355	Complete	Project is complete and paid
121	Construction Of Ogilge-Nakiririet Road	Kiptororo	Rate of Completion	100	0	0	0	100	100	1500000	911463	Complete	Project is complete and paid
122	Construction Of Amani-Sundu River Road	Kiptororo	Rate of Completion	100	0	0	0	100	100	740699	740699	Complete	Project is complete and paid
123	Grading And Murraming of Access Roads-Imarisha Barabara in Kiptororo Ward	Kiptororo	Rate of Completion	100	0	0	0	100	100	600000	-	Complete	Project is complete and paid
124	Construction of Chebonde bridge	Kiptororo	Rate of Completion	100	0	0	0	100	100	1500000	925777	Complete	Project is complete and paid
125	Hiring of equipments for roads network	Nyota	Rate of Completion	100	50	50	0	0	100	10129723	10129723	Complete	Payment process is ongoing
126	Hiring of machineries for roads rehabilitation	Sirikwa	Rate of Completion	100	50	50	0	0	100	6000000	5849885	Complete	Project is complete and paid
127	Grading, murraming and culverting (spot improvement) of Gacharage-Kiptenden road	Sirikwa	Rate of Completion	100	40	60	0	0	100	2000000	1985974	Complete	Project is complete and paid
128	Grading, Murraming and culverting of Nyakinywa-Kagondo Road	Sirikwa	Rate of Completion	100	5	95	0	0	100	2000000	1792381	Complete	Project is complete and paid
129	Grading And Murraming of Gacharage-Bonde Access roads	Sirikwa	Rate of Completion	100	0	0	0	100	100	942625	942625	Complete	Project is complete and paid
130	Grading, murraming and culverts installation in Kaptembwa access road	Sirikwa	Rate of Completion	100	0	0	0	100	100	3000000	3000000	Complete	Project is complete and paid
131	Grading and Murraming of roads in Amalo Ward	Amalo	Rate of Completion	100	5	75	20	0	100	9071556	6142943	Complete	Project is complete but partly paid
132	Culverting of Milimet sub location	Keringet	Rate of Completion	100	100	0	0	0	100	1000000	943075	Complete	Project is complete but partly paid
133	Installation of floodlights at Keringet-Bararget road and Mwangate Junction	Keringet	Rate of Completion	100	50	50	0	0	100	900000	-	Complete	Payment process is ongoing
134	Hire of equipment for road rehabilitation	Keringet	Rate of Completion	100	0	0	0	100	100	2239612	2239612	Complete	Project is complete and paid
135	Rehabilitation Of Chabaraa-Sororik Road	Keringet	Rate of Completion	100	0	0	0	100	100	1000000	1000000	Complete	Project is complete and paid
136	Rehabilitation Of Bondok-Tembwet (Chebaraa)	Keringet	Rate of Completion	100	0	0	0	100	100	500000	500000	Complete	Project is complete and paid

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137	Rehabilitation Of Culverts Kamanyoa Milimet Road	Keringet	Rate of Completion	100	0	0	0	100	100	300000	300000	Complete	Project is complete and paid
138	Grading and murraming of Kaptembwa Arap Too road	Tinet	Rate of Completion	100	100	0	0	0	100	3168000	2098228	Complete	Project is complete and paid
139	Grading and murraming of Kibugeto road	Tinet	Rate of Completion	100	5	95	0	0	100	2168000	2168000	Complete	Project is complete and paid
140	Grading, murraming and installation of culverts of Kapongoil-Bushienguruk road	Tinet	Rate of Completion	100	5	95	0	0	100	2000000	1944605	Complete	Project is complete and paid
141	Grading and murraming of Aon-Kimoron road	Tinet	Rate of Completion	100	5	35	60	0	100	1668000	1668000	Complete	Project is complete and paid
142	Grading and murraming of Chepkosigen-Kiptendon road	Tinet	Rate of Completion	100	5	75	20	0	100	1584000	1584000	Complete	Project is complete and paid
143	Grading and murraming of Kapsirat road	Tinet	Rate of Completion	100	5	95	0	0	100	1584000	1501533	Complete	Project is complete and paid
144	Grading and murraming of Kapteleit road	Tinet	Rate of Completion	100	5	25	70	0	100	1584000	1502705	Complete	Project is complete and paid
145	Grading and murraming of Kimugul Argunet road	Tinet	Rate of Completion	100	5	75	20	0	100	1584000	1513843	Complete	Project is complete and paid
146	Grading and murraming of Sibor road	Tinet	Rate of Completion	100	5	25	70	0	100	1584000	1506371	Complete	Project is complete and paid
147	Grading and murraming of Kapcheserem-Chepkosigen road	Tinet	Rate of Completion	100	5	25	70	0	100	1500000	1422876	Complete	Project is complete and paid
148	Construction Of Bokibor Bridge	Tinet	Rate of Completion	100	0	0	0	100	100	911817	911817	Complete	Project is complete and paid
149	Construction of Tinet Dispensary Bridge	Tinet	Rate of Completion	100	0	0	0	100	100	3000000	3000000	Complete	Project is complete and paid
150	Hire of Machinery for Elburgon Ward road works	Elburgon	Rate of Completion	100	30	10	50	10	100	8000000	8000000	Complete	Project is complete and paid
151	Grading, murraming, installation of culverts and gabions in Elburgon roads	Elburgon	Rate of Completion	100	30	60	0	10	100	6000000	6000000	Complete	Project is complete and paid
152	Hire of machineries for roads rehabilitation across the Ward	Mariashoni	Rate of Completion	100	20	10	70	0	100	6002719	5927965	Complete	Project is complete and paid
153	Grading & gravelling of Access roads through Imarisha barabara programme fuel within the ward	Mariashoni	Rate of Completion	100	0	0	0	100	100	479335	479335	Complete	Project is complete and paid
154	Hiring of machineries for roads works rehabilitation	Mariashoni	Rate of Completion	100	30	10	0	60	100	1000000	1000000	Complete	Project is complete and paid

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155	Hiring of machinery for grading and murraming	Molo	Rate of Completion	100	5	20	60	15	100	5801304	5801304	Complete	Project is complete and paid
156	Installation of floodlights in Molo ward	Molo	Rate of Completion	100	80	20	0	0	100	4200000	3781557	Complete	Project is complete and paid
157	Maintenance of floodlights	Molo	Rate of Completion	100	0	0	0	100	100	2300000	2300000	Complete	Project is complete and paid
158	Maintenance of streetlights across the ward	Molo	Rate of Completion	100	0	0	0	100	100	1447082	1447082	Complete	Project is complete and paid
159	Hiring of Machineries at wet rate for road rehabilitation	Turi	Rate of Completion	100	30	65	0	5	100	5500000	5500000	Complete	Project is complete and paid
160	Milima Mitatu road Works	Turi	Rate of Completion	100	20	0	0	80	100	2099053	2099053	Complete	Project is complete and paid
161	Grading, murraming, installation of Culverts and gabions in Turi ward	Turi	Rate of Completion	100	20	50	10	20	100	7807322	7807322	Complete	Project is complete and paid
162	Hire of equipment for grading and murraming of roads in Lower Biashara	Biashara-Naivasha	Rate of Completion	100	0	0	0	100	100	5000000	5000000	Complete	Project is complete and paid
163	Grading and gravelling of access roads in Nyonjoro	Biashara-Naivasha	Rate of Completion	100	10	90	0	0	100	3000000	2704657	Complete	Project is complete and paid
164	Hire of Machinery for roads rehabilitation Gituru B and St Paul	Biashara-Naivasha	Rate of Completion	100	0	0	0	100	100	2228490	2228490	Complete	Project is complete and paid
165	Installation of kinamba streetlights	Biashara-Naivasha	Rate of Completion	100	0	0	0	100	100	1886500	1886500	Complete	Project is complete and paid
166	Hiring of machinery for maintenance of roads within Hells Gate Ward	Hells Gate	Rate of Completion	100	0	0	0	100	100	914667	914667	Complete	Project is complete and paid
167	Maintenance of floodlights across the Ward	Hells Gate	Rate of Completion	100	0	0	0	100	100	700000	700000	Complete	Project is complete and paid
168	Construction of drainage system at Sanctuary roads	Hells Gate	Rate of Completion	100	0	0	0	100	100	453492	453492	Complete	Project is complete and paid
169	Rehabilitation of Police Line road in Lakeview ward	Lakeview	Rate of Completion	100	100	0	0	0	100	3000000	2874270	Complete	Project is complete and paid
170	Construction of concrete fence at Unity ECDE compound	Lakeview	Rate of Completion	100	0	0	0	100	100	3000000	3000000	Complete	Project is complete and paid
171	Rehabilitation of Drainages in Lakeview Ward	Lakeview	Rate of Completion	100	0	0	0	100	100	3000000	3000000	Complete	Project is complete and paid
172	Grading and murraming of Kayole Road	Lakeview	Rate of Completion	100	0	0	0	100	100	704387	704387	Complete	Project is complete and paid

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173	Grading, Murraming at Kayole Area Access Roads	Lakeview	Rate of Completion	100	0	0	0	100	100	5000353	5000353	Complete	Project is complete and paid
174	Routine maintenance and spot improvement of Road (4.5 km)	Lakeview	Rate of Completion	100	0	0	0	100	100	334221	334221	Complete	Payment process is ongoing
175	Construction of motorbike sheds in Maai Mahiu and Longonot Towns	Maai Mahiu	Rate of Completion	100	0	0	0	100	100	1400000		Complete	Payment process is ongoing
176	Construction, rehabilitation and maintenance of access roads	Maai Mahiu	Rate of Completion	100	0	0	0	100	100	738164		Complete	Project is complete and paid
177	Grading and Murraming of Roads in Maai Mahiu	Maai Mahiu	Rate of Completion	100	0	0	0	100	100	3414096	3279199	Complete	Project is complete and paid
178	Supply of murram and fuel for roadwork rehabilitation	Maai Mahiu	Rate of Completion	100	0	0	0	100	100	1000000	1000000	Complete	Project is complete and paid
179	Gravel Supply (Boresha Barabara) for construction of Bus park	Maai Mahiu	Rate of Completion	100	100	0	0	0	100	3456000	3456000	Complete	Project is complete and paid
180	Construction of four motorbike sheds	Maiella	Rate of Completion	100	0	0	0	100	100	1600000	1297211	Complete	Project is complete and paid
181	Grading and murraming of roads in Naivasha East Ward- hire of machinery	Naivasha East	Rate of Completion	100	90	10	0	0	100	6000000	5430391	Complete	Project is complete and paid
182	Installation of five hybrid solar streetlights at Naivasha East ward	Naivasha East	Rate of Completion	100	80	20	0	0	100	1400000	1335505	Complete	Project is complete and paid
183	Grading and gravelling of roads in Naivasha East Ward- Imarisha barabara	Naivasha East	Rate of Completion	100	100	0	0	0	100	241368	241368	Complete	Project is complete and paid
184	Grading And Murraming of Roads Through Imarisha Barabara Programme	Olkaria	Rate of Completion	100	0	0	0	100	100	1650077	1650077	Complete	Project is complete and paid
185	Construction of bicycle shed at Kamere	Olkaria	Rate of Completion	100	90	10	0	0	100	1500000	1307480	Complete	Project is complete and paid
186	Construction of drainage channels at Kanju area	Viwandani	Rate of Completion	100	90	10	0	0	100	3000000	2700525	Complete	Project is complete and paid
187	Installation of four 13-meter-high streetlights at Pyrethrum Estate, Christ the King Junction, Rangies road-YMCA, and Stadium	Biashara-Nakuru	Rate of Completion	100	80	10	10	0	100	1800000	1534497	Complete	Project is complete and paid

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	Road near Friends Church												
188	Construction of four bodaboda sheds at Freehold, Section 58, Kisulisuli and Kichinjio	Biashara-Nakuru	Rate of Completion	100	0	0	0	100	100	1800000	1800000	Complete	Project is complete and paid
189	Construction of six bodaboda sheds across the Ward	Flamingo	Rate of Completion	100	0	5	0	95	100	2700000	2700000	Complete	Project is complete and paid
190	Rehabilitation and construction of drainage at Pangani Estate	Flamingo	Rate of Completion	100	80	20	0	0	100	2100000	2013419	Complete	Project is complete and paid
191	Construction of drainage at Lakeview Estate (Kipsigis road)	Flamingo	Rate of Completion	100	90	10	0	0	100	1730000	1697282	Complete	Project is complete and paid
192	Proposed rehabilitation, cleaning and installation of culverts across the Ward	Flamingo	Rate of Completion	100	80	20	0	0	100	1500000	1446432	Complete	Project is complete and paid
193	Grading and murraming at Langa langa and Freehold estates	Flamingo	Rate of Completion	100	0	0	0	100	100	1500000	1425836	Complete	Project is complete and paid
194	Construction of 5 no. Motorbike sheds	Kivumbini	Rate of Completion	100	5	20	35	40	100	2250000	2250000	Complete	Project is complete and paid
195	Construction of drainage along Kalewa road (Calvary Church-Bondeni Police Station - Burma)	Kivumbini	Rate of Completion	100	80	20	0	0	100	1000000	963745	Complete	Project is complete and paid
196	Grading and murraming of Kivumbini roads through imarisha barabara	Kivumbini	Rate of Completion	100	0	0	0	100	100	400000	400000	Complete	Project is complete and paid
197	Hire of machinery for roads rehabilitation, maintenance, installation of culverts	Menengai	Rate of Completion	100	90	0	10	0	100	7000000	6385575	Complete	Project is complete and paid
198	Installation and maintenance of streetlights across the Ward	Menengai	Rate of Completion	100	100	0	0	0	100	3000000	3000000	Complete	Project is complete and paid
199	Construction of Motorbike sheds for Menengai Ward	Menengai	Rate of Completion	100	80	20	0	0	100	1000000	891101	Complete	Project is complete and paid
200	Installation and maintenance of streetlights across the Ward	Nakuru East	Rate of Completion	100	0	0	0	100	100	5000000	5000000	Complete	Project is complete and paid

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201	Drainage clearing across the ward through Kazi kwa vijana	Nakuru East	Rate of Completion	100	0	0	0	100	100	1000000	1000000	Complete	Project is complete and paid
202	Construction of two bodaboda sheds in Nakuru East Ward	Nakuru East	Rate of Completion	100	80	10	0	10	100	900000	900000	Complete	Project is complete and paid
203	Murraming And Grading of Roads and Installation of Culverts Across the Ward through Imarisha barabara programme	Nakuru East	Rate of Completion	100	0	0	0	100	100	723011	723011	Complete	Project is complete and paid
204	Installation and maintenance of streetlights across Nakuru East Ward	Nakuru East	Rate of Completion	100	0	90	0	10	100	1609992	1609992	Complete	Project is complete and paid
205	Grading and murraming of Mzee Wanyama Roads	Nakuru East	Rate of Completion	100	0	0	0	100	100	382828	382828	Complete	Project is complete and paid
206	Grading, fueling & murraming – Imarisha barabara programme	Barut	Rate of Completion	100	0	0	0	100	100	1503919	1503919	Complete	Project is complete and paid
207	Installation Of Streetlights at Barut Ward	Barut	Rate of Completion	100	80	20	0	0	100	2996466	2996466	Complete	Project is complete and paid
208	Grading And Murraming of Access Roads- Imarisha Barabara in Barut Ward	Barut	Rate of Completion	100	0	0	0	100	100	200000	200000	Complete	Project is complete and paid
209	Installation of high mast security lights at Mogoon Sub location, Ingobor Sub location and Lalwet Sub location	Kapkures	Rate of Completion	100	0	0	0	100	100	4400000	4400000	Complete	Project is complete and paid
210	Rehabilitation and Maintenance of security lights at Kapkures Ward	Kapkures	Rate of Completion	100	0	0	0	100	100	612844	612844	Complete	Project is complete and paid
211	Installation Of High Mast Lights across Kapkures Ward	Kapkures	Rate of Completion	100	0	0	0	100	100	2680835	-	Complete	Payment process is ongoing
212	Hire of Machinery and Bush Clearing at Kapkures Ward	Kapkures	Rate of Completion	100	0	0	0	100	100	1700000	1533383	Complete	Project is complete but partly paid
213	Construction & Improvement of Roads Through Imarisha Barabara Programme	Kapkures	Rate of Completion	100	0	0	0	100	100	480000	480000	Complete	Project is complete and paid
214	Grading and murraming of roads at Rhonda	Kaptembwo	Rate of Completion	100	50	20	30	0	100	2000000	2000000	Complete	Project is complete and paid

S/NO.	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
	Resource Center and Quarry Area												
215	Installation of streetlights across Kaptembwo Ward	Kaptembwo	Rate of Completion	100	0	0	0	100	100	2000000	2000000	Complete	Project is complete and paid
216	Rehabilitation of drainages across Kaptembwo Ward	Kaptembwo	Rate of Completion	100	0	0	0	100	100	1572762	1572762	Complete	Project is complete and paid
217	Construction of drainage system at Kwa Mama Wanjiku	London	Rate of Completion	100	0	5	0	95	100	2600000	2375677	Complete	Project is complete and paid
218	Construction of bodaboda sheds in the Ward	London	Rate of Completion	100	40	60	0	0	100	2301371	2206239	Complete	Project is complete and paid
219	Construction of drainage system in Bangladesh	London	Rate of Completion	100	40	50	10		100	2000000	2000000	Complete	Project is complete and paid
220	Construction of drainage system in High Ridge Estate	London	Rate of Completion	100	10	60	30		100	2000000	2000000	Complete	Project is complete and paid
221	Installation and Maintenance of High mast lights within the Ward	London	Rate of Completion	100	0	0	0	100	100	2000000	-	Complete	Payment process is ongoing
222	Construction of drainage system in Riva Estate	London	Rate of Completion	100	50	50	0	0	100	1500000	1500000	Complete	Project is complete and paid
223	Maintenance of streetlights across the Ward	London	Rate of Completion	100	0	0	0	100	100	1000000	1000000	Complete	Project is complete and paid
224	Construction of drainage at Golf Estate	London	Rate of Completion	100	0	80	5	15	100	3268114	3268114	Complete	Project is complete and paid
225	Installation and repair of streetlights at Kanja Square	Rhonda	Rate of Completion	100	0	0	0	100	100	1500000	1500000	Complete	Project is complete and paid
226	Construction of Boda Boda sheds at Rhonda Ward	Rhonda	Rate of Completion	100	10	0	0	90	100	1350000	1350000	Complete	Project is complete and paid
227	Construction of bodaboda sheds	Shabab	Rate of Completion	100	0	0	5	95	100	3000000	3000000	Complete	Project is complete and paid
228	Hiring of machineries for roads rehabilitation	Kihingo	Rate of Completion	100	0	0	0	100	100	3758350	3758350	Complete	Project is complete and paid
229	Roads rehabilitation through Imarisha barabara programme	Kihingo	Rate of Completion	100	0	0	0	100	100	800000	800000	Complete	Project is complete and paid
230	Grading And Murraming of Access Roads-Imarisha Barabara in Kihingo Ward	Kihingo	Rate of Completion	100	0	0	0	100	100	200000	200000	Complete	Project is complete and paid

S/NO.	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
231	Construction of a bridge in Lare Ward	Lare	Rate of Completion	100	10	20	60	10	100	3851752	3851752	Complete	Project is complete and paid
232	Construction of two (2) motorbikes sheds in Lare Ward	Lare	Rate of Completion	100	100	0	0	0	100	900000	891691	Complete	Project is complete and paid
233	Grading, gravelling and compacting of roads in Mau Narok Ward	Mau Narok	Rate of Completion	100	10	80	10	0	100	5100000	4556289	Complete	Project is complete and paid
234	Grading, murraming and compaction of Likia-Digital roads in Mau Narok	Mau Narok	Rate of Completion	100	10	0	80	10	100	5000000	5000000	Complete	Project is complete and paid
235	Hire of machinery for roads construction in Mau Narok Ward	Mau Narok	Rate of Completion	100	10	80	0	10	100	4000000	3874648	Complete	Project is complete and paid
236	Roads rehabilitation in Mau Narok Ward	Mau Narok	Rate of Completion	100	10	80	10	0	100	4000000	3015531	Complete	Project is complete and paid
237	Grading and murraming through Imarisha barabara	Mau Narok	Rate of Completion	100	0	0	0	100	100	200000	200000	Complete	Project is complete and paid
238	Grading And Murraming of Access Roads-Imarisha Barabara in Mau Narok Ward	Mau Narok	Rate of Completion	100	0	0	0	100	100	200000	200000	Complete	Project is complete and paid
239	Grading and murraming through Imarisha barabara	Mauche	Rate of Completion	100	10	0	90	0	100	901222	901222	Complete	Project is complete and paid
240	Construction of bodaboda shed in Lulukwet	Mauche	Rate of Completion	100	15	80	5	0	100	450000	435994	Complete	Project is complete and paid
241	Grading, gravelling and murraming of Mauche road works	Mauche	Rate of Completion	100	100	0	0	0	100	362233	-	Complete	Project is complete and paid
242	Construction Of Boda-boda Sheds in Mauche	Mauche	Rate of Completion	100	5	0	0	95	100	450000	448835	Complete	Project is complete and paid
243	Grading & Murraming of KAP Councilor - Tuei borehole - Kap Koigeloo road	Nessuit	Rate of Completion	100	10	60	30	0	100	4100000	-	Complete	Payment process is ongoing
244	Grading And Murraming of Access Roads-Imarisha Barabara in Nessuit Ward	Nessuit	Rate of Completion	100	0	0	0	100	100	1000000	1000000	Complete	Project is complete and paid
245	Installation of Culverts at Centre Juu-Ndashatait	Nessuit	Rate of Completion	100	0	0	0	100	100	1589835	1693447	Complete	Project is complete and paid
246	Construction of Box culverts at Tuei Stream	Nessuit	Rate of Completion	100	0	0	0	100	100	1200000	1200000	Complete	Project is complete and paid
247	Bush clearing across the ward	Nessuit	Rate of Completion	100	0	0	0	100	100	500000	500000	Complete	Project is complete and paid

S/NO.	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
248	Construction of open drainage - Beaston Rurii	Njoro	Rate of Completion	100	10	80	10	0	100	3500000	3490265	Complete	Project is complete and paid
249	Heavy grading & murraming, installation of 900mm culvert, two lanes in Upper Belbur - Musonic - Mutano road	Njoro	Rate of Completion	100	20	60	20	0	100	3000000	2992097	Complete	Project is complete and paid
250	Grading & murraming - Night Gale to Kenana Gatabaki road	Njoro	Rate of Completion	100	0	0	0	100	100	3000000	3000000	Complete	Project is complete and paid
251	Grading, fueling & murraming - Imarisha barabara programme	Njoro	Rate of Completion	100	0	0	0	100	100	1165438	1165438	Complete	Project is complete and paid
252	Grading And Murraming of Access Roads- Imarisha Barabara in Njoro Ward	Njoro	Rate of Completion	100	0	0	0	100	100	1200000	1200000	Complete	Project is complete and paid
253	Hire of roads equipment for roads maintenance in the Ward	Menengai West	Rate of Completion	100	10	0	0	90	100	7000000	7000000	Complete	Project is complete and paid
254	Installation of security lights	Menengai West	Rate of Completion	100	10	90	0	0	100	5700000	5498383	Complete	Project is complete and paid
255	Security lights installation nine (9no.) in number at Ngundu Dispensary, Ndongu ECDE, Westgate, Bethsaida (Ngata), Afya Sacco Phase 1, Westland (Ngata), Pyrethrum (Kirobon), Quarry Area (Kirobon), Roret/ RVIST Junction	Mosop	Rate of Completion	100	0	0	0	100	100	4050000	3799518	Complete	Project is complete and paid
256	Drainage Construction Kapkatet - Ndarugu road	Mosop	Rate of Completion	100	15	85	0	0	100	900000	857029	Complete	Project is complete and paid
257	Grading, Murraming, Gravelling, Compacting and Installation of Culverts of Mimwata-Exmargaret to Acacia Road, Gakwen to Dwale to Suumek Bridge Road, Boror Mutarakwa to DIP Road, Wakaguthi Road from Elburgon Main Road to Keriko, Keriko to Kihara Road to Nursery Road, AIC Roret To Kapkatet	Mosop	Rate of Completion	100	0	0	0	100	100	1310895	1310895	Complete	Project is complete and paid

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	Road, RVIST To Tree Farm Road and Face 9 To Kwa Container Road through Imarisha barabara programme												
258	Construction of drainage in Soin ward	Soin	Rate of Completion	100	0	0	0	100	100	1000000	949930	Complete	Project is complete and paid
259	Grading, fueling & murraming -Imarisha barabara programme	Soin	Rate of Completion	100	0	0	0	100	100	989939	989939	Complete	Project is complete and paid
260	Soin road works (hire of machineries)	Soin	Rate of Completion	100	100	0	0	0	100	4602540	4202212	Complete	Project is complete and paid
261	Grading, murraming and rehabilitation of roads through Imarisha barabara programme in Solai Ward	Solai	Rate of Completion	100	0	0	0	100	100	1600088	1600088	Complete	Project is complete and paid
262	Repair and Maintenance of Flood Lights	Solai	Rate of Completion	100	0	0	0	100	100	200000		Complete	Payment process is ongoing
263	Construction of Mawe and Mogiiwet footbridge	Visoi	Rate of Completion	100	0	0	0	100	100	4000000	3883005	Complete	Project is complete and paid
264	Grading And Murraming of Roads Through Imarisha Barabara Programme	Visoi	Rate of Completion	100	0	0	0	100	100	794163	794163	Complete	Project is complete and paid
265	Grading And Murraming of Ethirando Road, Kapklach-Kwale Road, Kandutura Oasis Road, St. Mary- Kasaon Road, Visoi Road and Burgei Road	Visoi	Rate of Completion	100	0	0	0	100	100	557677	557677	Complete	Project is complete and paid
266	Construction of Keriopa bridge along Endao-Mitimingi Road	Kabazi	Rate of Completion	100	0	0	0	100	100	1500000	1451880	Complete	Project is complete and paid
267	Installation of culverts	Subukia	Rate of Completion	100	100	0	0	0	100	1000000	998007	Complete	Project is complete and paid
268	Installation of high mast solar lights	Subukia	Rate of Completion	100	100	0	0	0	100	1000000	996739	Complete	Project is complete and paid
269	Grading And Gravelling of Access Roads in Waseges (Imarisha Barabara)	Waseges	Rate of Completion	100	0	0	0	100	100	1031880	1031880	Complete	Payment process is ongoing
270	Grading And Gravelling of Access Roads in Waseges (Imarisha Barabara)	Waseges	Rate of Completion	100	0	0	0	100	100	375000	375000	Complete	Project is complete and paid

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271	Road Rehabilitation of Waseges Ward through Imarisha Barabara	Waseges	Rate of Completion	100	0	0	0	100	100	203973	203973	Complete	Project is complete and paid
272	Conditional Grant - Road Maintenance Levy Fund	HQ	Rate of Completion	100	0	10	10	30	50	200047799	36693546	Ongoing	Works in progress. Project is partially paid
273	Construction of 2 No. bridges to connect Arash and Tetu Villages in Subukia Ward, Subukia Sub-County.	HQ	Rate of Completion	100	0	0	0	20	20	10497470	-	Ongoing	Project ongoing, buying of land in process
274	Internal Maintenance of rural and urban roads Program (MRUP) [Imarisha Barabara Program]	HQ	Rate of Completion	100	0	50	5	20	75	20000000	-	Ongoing	Works in Progress
275	Road safety Programme (Road Marking and Construction of NMT facilities)	HQ	Rate of Completion	100	0	0	0	40	40	500000		Ongoing	Project is ongoing
276	Drainage cleaning and bush clearing across the Ward	Bahati	Rate of Completion	100	0	0	20	5	25	672327	-	Ongoing	Works in Progress
277	Installation of high mast streetlight at Land Mawe and Karunga	Bahati	Rate of Completion	100	0	5	0	0	5	900000	-	Ongoing	Works in Progress
278	Grading and murraming of roads in Dundori Ward	Dundori	Rate of Completion	100	0	10	40	5	55	3000000	2280000	Ongoing	Works in Progress
279	Installation and maintenance of streetlights in Dundori Ward's five sub-locations (2 per sub-location)	Dundori	Rate of Completion	100	0	5	0	20	25	5000000	-	Ongoing	Works in progress
280	Installation of culverts in Kiamunyeki Line 7, 9 and Jeffen Jemus Road	Dundori	Rate of Completion	100	0	0	0	20	20	1400000	-	Ongoing	Works in progress
281	Hire of machinery for grading not less than forty kilometers (40Kms) of access roads in Rurii Sub Location in Kiamaina Ward	Kiamaina	Rate of Completion	100	0	0	20	30	50	2000000	1520000	Ongoing	Works in Progress
282	Hire of machinery for grading not less than forty kilometers (40Kms) of access	Kiamaina	Rate of Completion	100	0	0	20	30	50	2000000	1520000	Ongoing	Works in Progress

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	roads in Workers Sub Location in Kiamaina Ward												
283	Hire of machinery for grading not less than forty kilometers (40Kms) of access roads in Gituamba Sub Location in Kiamaina Ward	Kiamaina	Rate of Completion	100	0	0	20	30	50	2000000	1520000	Ongoing	Works in Progress
284	Hire of machinery for grading not less than forty kilometers (40Kms) of access roads in Kiamaina Sub Location in Kiamaina Ward	Kiamaina	Rate of Completion	100	0	0	20	30	50	2000000	1520000	Ongoing	Works in Progress
285	Hire of machinery for grading not less than forty kilometers (40Kms) of access roads in Menengai Sub Location in Kiamaina Ward	Kiamaina	Rate of Completion	100	0	0	20	30	50	2000000	1520000	Ongoing	Works in Progress
286	Installation of Five (5) Electric Streetlights at proposed locations at Gituamba Sub Location in Kiamaina Ward	Kiamaina	Rate of Completion	100	0	0	0	20	20	2250000	-	Ongoing	Works in progress
287	Installation of Five (5) Electric Streetlights at proposed locations at Workers Sub Location in Kiamaina Ward	Kiamaina	Rate of Completion	100	0	5	0	20	25	2250000	-	Ongoing	Works in progress
288	Installation of six (6) Electric Streetlights at proposed locations at Rurii Sub Location in Kiamaina Ward	Kiamaina	Rate of Completion	100	0	0	0	20	20	2700000	-	Ongoing	Works in progress
289	Installation of Five (5) Electric Streetlights at proposed locations at Kiamaina Sub Location in Kiamaina Ward	Kiamaina	Rate of Completion	100	0	0	0	20	20	2250000	-	Ongoing	Works in progress
290	Installation of Five (5) Electric Streetlights at proposed locations at Menengai Sub Location in Kiamaina Ward	Kiamaina	Rate of Completion	100	0	0	0	20	20	2250000	-	Ongoing	Works in progress

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291	Grading and road maintenance across Lanet/Umoja Ward	Lanet/Umoja	Rate of Completion	100	0	0	20	40	60	3472415	902828	Ongoing	Works in Progress
292	Maintenance of streetlights across the Ward	Lanet/Umoja	Rate of Completion	100	0	5	0	20	25	3500000	3500000	Ongoing	Works in progress
293	Installation of eight streetlights at Umoja (Mua, Nyandarua, Mulimani, Gakoe, Dubai, Teachers, Tuinuane and Umoja I)	Lanet/Umoja	Rate of Completion	100	0	5	0	50	55	3600000	-	Ongoing	Works in progress
294	Grading, gravelling, murraming of access roads in Kiptangwanyi	Elementaita	Rate of Completion	100	0	0	20	10	30	5500000	4180000	Ongoing	Works in progress
295	Grading, gravelling, murraming of access roads in Miti Mingi	Elementaita	Rate of Completion	100	0	0	20	10	30	2500000	1900000	Ongoing	Works in progress
296	Construction of Mugaa-Miti Mingi bridge	Elementaita	Rate of Completion	100	0	5	0	75	80	4500000	-	Ongoing	Works in progress
297	Grading and Murraming of roads - Imarisha barabara	Malewa West	Rate of Completion	100	0	0	20	10	30	2500000	1900000	Ongoing	Works in Progress
298	Grading, murraming, compaction and installation of culverts in NYS-Gatamaiyo-Gwa Share road	Malewa West	Rate of Completion	100	0	0	20	30	50	6000000	4560000	Ongoing	Works in Progress
299	Grading and murraming of roads in Murindat	Murindat	Rate of Completion	100	0	0	20	70	90	14500000	9020000	Ongoing	Works in Progress
300	Grading, murraming and Culverts on Mteja – Frankway road	Kiptororo	Rate of Completion	100	0	0	0	20	20	2000000	1520000	Ongoing	Works in Progress
301	Grading and murraming of Kipkewa – Mwaragania – Githima road	Kiptororo	Rate of Completion	100	0	0	20	10	30	3000000	2280000	Ongoing	Works in Progress
302	Grading and murraming of Kongasis, Kabarak, Ndoinet road	Kiptororo	Rate of Completion	100	0	0	0	10	10	2735318	2078842	Ongoing	Works in Progress
303	Grading, murraming and culverting of Kongoi Mororbei road	Kiptororo	Rate of Completion	100	0	0	0	10	10	3500000	2660000	Ongoing	Works in Progress
304	Hiring of machineries for grading and murraming of Chemare-Korabariet road	Kiptororo	Rate of Completion	100	0	0	0	10	10	1750000	1330000	Ongoing	Works in Progress
305	Grading and murraming of all feeder roads in Olbumbu Sub Location	Nyota	Rate of Completion	100	0	0	20	5	25	2500000	1900000	Ongoing	Works in Progress

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306	Grading and murraming of Matunda – Nyakinywa roads	Nyota	Rate of Completion	100	0	0	20	15	35	1000000	760000	Ongoing	Works in Progress
307	Grading and murraming of ZK - Bondet AIC Road	Amalo	Rate of Completion	100	0	0	20	15	35	1000000	760000	Ongoing	Works in Progress
308	Grading and murraming of Kapvilly - Sinendet Primary Road	Amalo	Rate of Completion	100	0	0	20	15	35	1000000	760000	Ongoing	Works in Progress
309	Grading and murraming of Chepkutik- Kendo Road	Amalo	Rate of Completion	100	0	0	20	15	35	1050000	798000	Ongoing	Works in Progress
310	Grading and murraming of roads - Imarisha barabara	Amalo	Rate of Completion	100	0	0	30	15	45	2000000	1520000	Ongoing	Works in Progress
311	Grading and murraming of Tet-K - Romboni road	Amalo	Rate of Completion	100	0	0	20	15	35	2100000	1596000	Ongoing	Works in Progress
312	Hire of machinery for grading and murraming of roads	Amalo	Rate of Completion	100	0	0	20	15	35	1500000	1140000	Ongoing	Works in Progress
313	Construction of TTI - Kapsonyo bridge	Amalo	Rate of Completion	100	0	5	0	20	25	1392000		Ongoing	Works in progress
314	Grading and murraming of roads - Imarisha barabara	Keringet	Rate of Completion	100	0	0	20	10	30	4000000	3040000	Ongoing	Works in Progress
315	Grading, murraming and culverting of Samach - Daraja Mungu road	Keringet	Rate of Completion	100	0	0	20	10	30	1900000	1444000	Ongoing	Works in Progress
316	Grading, murraming and culverting of Ndabibit-Muratit-Kapsulius access road	Keringet	Rate of Completion	100	0	0	20	10	30	1200000	912000	Ongoing	Works in Progress
317	Grading of Kithurai - Siongiroi road	Keringet	Rate of Completion	100	0	30	0	10	40	1200000	912000	Ongoing	Works in Progress
318	Grading of Ngerechi - Amalo road	Keringet	Rate of Completion	100	0	0	20	10	30	1200000	912000	Ongoing	Works in Progress
319	Grading of Kipkoibet - Mautor road	Keringet	Rate of Completion	100	0	0	20	10	30	1200000	912000	Ongoing	Works in Progress
320	Grading of Centre Chini - Teta Signpost Road	Keringet	Rate of Completion	100	0	0	20	10	30	1200000	912000	Ongoing	Works in Progress
321	Grading of Kimugul - Kilel road	Keringet	Rate of Completion	100	0	0	20	10	30	1200000	912000	Ongoing	Works in Progress
322	Grading of Cutline - Kibangui road	Keringet	Rate of Completion	100	0	0	20	10	30	1200000	912000	Ongoing	Works in Progress
323	Rehabilitation of Kapsoshua -Saptet-Polytechnic road	Keringet	Rate of Completion	100	0	10	20	10	40	1108000	842080	Ongoing	Works in Progress
324	Installation of culverts at Sitotwet road,	Keringet	Rate of Completion	100	0	0	10	20	30	1550000	-	Ongoing	Works in progress

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	Kondamet - Silibwet road, TMC quarry road, St. Peters-Ndabibit Road, Priscilla Gate, Kap Julias dam, Kap Dawa, and Chesoen road												
325	Hiring of road maintenance machineries for Imarisha barabara	Kiptagich	Rate of Completion	100	0	30	20	10	60	2000000	1520000	Ongoing	Works in Progress
326	Hire of machines for roads rehabilitation in Kap Inguruone Chigurti	Kiptagich	Rate of Completion	100	0	10	0	10	20	1150000	874000	Ongoing	Works in Progress
327	Grading and murraming of Kaber - Tuiyobei road	Tinet	Rate of Completion	100	0	10	20	10	40	1300000	988000	Ongoing	Works in Progress
328	Grading, murraming and construction of drainage of Kapsiagi - Kamugeno road	Tinet	Rate of Completion	100	0	10	20	10	40	2350000	1786000	Ongoing	Works in Progress
329	Grading, murraming and construction of drainage of Kapchemilot - Chepalungu road	Tinet	Rate of Completion	100	0	10	20	10	40	2900000	2204000	Ongoing	Works in Progress
330	Grading, murraming and construction of drainage of Kapreter - Kimugul road	Tinet	Rate of Completion	100	0	10	20	10	40	1750000	1330000	Ongoing	Works in Progress
331	Grading, murraming and construction of single span bridge of Kapaon - Tilindi road	Tinet	Rate of Completion	100	0	5	20	20	45	3500000	-	Ongoing	Works in Progress
332	Grading & murraming of Barao - Chestinah road	Tinet	Rate of Completion	100	0	0	20	10	30	2000000	1520000	Ongoing	Works in Progress
333	Grading & murraming of Chepkongo - Chepsoet road	Tinet	Rate of Completion	100	0	0	20	10	30	1500000	1140000	Ongoing	Works in Progress
334	Grading & murraming of Kapkembu - Aon bridge	Tinet	Rate of Completion	100	0	5	15	10	30	1500000	1140000	Ongoing	Works in Progress
335	Grading & murraming of Tirigoi - Busienkuk road	Tinet	Rate of Completion	100	0	0	20	10	30	1150000	874000	Ongoing	Works in Progress
336	Construction of box culvert at Chepkosigen - Kiptenden bridge	Tinet	Rate of Completion	100	0	5	0	5	10	1600000	-	Ongoing	Works in progress
337	Grading and murraming of Nyakiambi, Ndimu and Elburgon farm roads access roads under Imarisha barabara program	Elburgon	Rate of Completion	100	0	0	20	10	30	2500000	1900000	Ongoing	Works in Progress

S/NO.	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
338	Grading and murraming of elburgon roads under imarisha barabara programme	Elburgon	Rate of Completion	100	0		0	10	10	4000000	3040000	Ongoing	Works in Progress
339	Grading and murraming of kibisu roads under imarisha barabara programme	Elburgon	Rate of Completion	100	0	0	0	10	10	1500000	1140000	Ongoing	Works in Progress
340	Installation of streetlights at Matuiku, Mastima, Eastleigh, Jerusalem, D.E.B Fibre, Site, By faith, St. Claire and Kamirithu in Elburgon Town	Elburgon	Rate of Completion	100	0	5	0	20	25	3600000	2736000	Ongoing	Works in Progress
341	Grading and murraming of Lawina and Ndoswa roads	Mariashoni	Rate of Completion	100	0	30	50	5	85	4000000	3040000	Ongoing	Works in progress
342	Hiring of machinery for road rehabilitation in Kapchololah Sub Location	Mariashoni	Rate of Completion	100	0	0	80	5	85	2000000	1520000	Ongoing	Works in Progress
343	Installation of culverts across the Ward	Mariashoni	Rate of Completion	100	0	0	5	20	25	3002719		Ongoing	Works in progress
344	Hire of machinery for roads rehabilitation and culverts installation/gabions in Maiella location	Maiella	Rate of Completion	100	0	0	0	60	60	5411880	4113029	Ongoing	Works in progress
345	Grading and murraming of access roads in Kihingo Ward through Imarisha barabara	Kihingo	Rate of Completion	100	0	20	20	10	50	3000000	2280000	Ongoing	Works in Progress
346	Grading, murraming and compaction of access roads in Kihingo Ward	Kihingo	Rate of Completion	100	0	30	20	10	60	5000000	3800000	Ongoing	Works in Progress
347	Heavy Bush clearing, grading and murraming of Mugumo road	Lare	Rate of Completion	100	0	0	20	10	30	3000000	2280000	Ongoing	Works in Progress
348	Heavy Bush clearing, grading and murraming of Mercy - Kahuruko Road	Lare	Rate of Completion	100	0	0	20	10	30	2500000	1900000	Ongoing	Works in Progress
349	Heavy Bush clearing, grading and murraming of Gichobo road	Lare	Rate of Completion	100	0	0	20	10	30	3000000	2280000	Ongoing	Works in Progress
350	Hire of machinery for rehabilitation and grading of Lare roads	Lare	Rate of Completion	100	0	30	20	10	60	2500000	1900000	Ongoing	Works in Progress

S/NO.	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
351	Hire of machinery for roads construction in Mau Narok	Mau Narok	Rate of Completion	100	0	30	20	10	60	10000000	5600000	Ongoing	Works in Progress
352	Grading, murraming and compaction of roads in Mau Narok through imarisha barabara programme	Mau Narok	Rate of Completion	100	0	0	0	10	10	1000000	760000	Ongoing	Works in Progress
353	Grading, murraming and compacting of Likia Police Station - Chorwet Primary Road to Mauche	Mauche	Rate of Completion	100	0	0	20	10	30	3000000	2280000	Ongoing	Works in Progress
354	Grading, murraming and compacting of roads in Mauche Ward	Mauche	Rate of Completion	100	0	30	20	10	60	8589255	5527834	Ongoing	Works in Progress
355	Installation of culverts across the Ward	Mauche	Rate of Completion	100	0	0	5	20	25	2700000	-	Ongoing	Works in progress
356	Grading and murraming of Messipei Sub Location roads (Kwa Noah Centre, Messipei School, Christopher, Kangwana and Kipkinoi)	Nessuit	Rate of Completion	100	0	50	30		80	2300000	1748000	Ongoing	Works in Progress
357	Grading,murraming, compacting and culverts installation across nessuit center roads	Nessuit	Rate of Completion	100	0	0	0	10	10	2347243	-	Ongoing	Works in Progress
358	Grading and murraming of Njoro access roads under Imarisha barabara program	Njoro	Rate of Completion	100	0	0	20	10	30	5031995	2687600	Ongoing	Works in Progress
359	Grading, murraming and installation of culverts of Umoja Estate roads	Njoro	Rate of Completion	100	0	0	20	10	30	1300000	988000	Ongoing	Works in Progress
360	Grading and murraming of Kamwaura Centre roads	Njoro	Rate of Completion	100	0	30	20	0	50	1500000		Ongoing	Works in Progress
361	Construction Boda-boda shed Ogilgei Centre	Mosop	Rate of Completion	100	0	5	0	20	25	500000		Ongoing	Works in progress
362	Construction of drainage - Kirobon Tank to Ketraco Roret, Kware to Kai Road	Mosop	Rate of Completion	100	0	5	0	45	50	1900000	-	Ongoing	Works in progress
363	Installation of Street lights at AIC Kapkatet Corner	Mosop	Rate of Completion	100	0	5	0	45	50	450000	-	Ongoing	Works in progress

S/NO.	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
364	Installation of Street lights at Kware Kwa Chris	Mosop	Rate of Completion	100	0	5	0	45	50	450000	-	Ongoing	Works in progress
365	Installation of Street lights CDN near Transformer next to Channel O	Mosop	Rate of Completion	100	0	5	0	45	50	450000	-	Ongoing	Works in progress
366	San Marko B (Bore hole Area) Streetlight	Mosop	Rate of Completion	100	0	5	0	45	50	450000	-	Ongoing	Works in progress
367	Installation of street lights at Chepseon Kwa Lawrence	Mosop	Rate of Completion	100	0	5	0	45	50	450000	-	Ongoing	Works in progress
368	Installation of street lights at Baraka Kapkaos Area	Mosop	Rate of Completion	100	0	5	0	45	50	450000	-	Ongoing	Works in progress
369	Grading, Murraming and culverts through imarisha barabara programme	Mosop	Rate of Completion	100	0	0	0	10	10	5400000	-	Ongoing	Works in progress
370	Grading and murraming of roads - Imarisha barabara	Soin	Rate of Completion	100	0	0	20	0	20	2000000	-	Ongoing	Works in Progress
371	Hiring of machines for grading & murraming of roads across Soin Ward	Soin	Rate of Completion	100	0	30	20	0	50	3000000	-	Ongoing	Works in Progress
372	Murraming of Chemos/School Road to Simba at Barina Sub Location	Soin	Rate of Completion	100	0	0	20	0	20	1000000	-	Ongoing	Works in Progress
373	Construction of drainage across Soin Ward	Soin	Rate of Completion	100	0	5	0	55	60	1000000	-	Ongoing	Works in progress
374	Installation of street lights in Visoi Ward	Visoi	Rate of Completion	100	0	5	0	85	90	2200000	-	Ongoing	Works in progress
375	Maintenance of high mast solar lights in Subukia Ward	Subukia	Rate of Completion	100	0	5	0	20	25	1000000	-	Ongoing	Works in progress
376	Construction of a boda boda shed in Mireroni and Tetu	Subukia	Rate of Completion	100	0	5	0	20	25	900000		Ongoing	Works in progress
377	Purchase of murram for Kiamaina roads projects	Kiamaina	Rate of Completion	100	0	0	0	20	20	500000	-	Ongoing	Works in progress
378	Construction of Jerusalem Bridge-Mireroni	Lanet/Umoja	Rate of Completion	100	0	0	0	50	50	622450	-	Ongoing	Works in progress
379	Hiring of machinery for roads rehabilitation at Upper Kikopey and View Point in Gilgil ward	Gilgil	Rate of Completion	100	0	0	0	20	20	353523	-	Ongoing	Works in progress

S/NO.	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
380	Installation of street lights and high mast	Kamara	Rate of Completion	100	80	10	0	0	90	1000000	-	Ongoing	Works in progress
381	Grading & gravelling of Access roads through Imarisha barabara programme - hire of machinery within the Ward	Kamara	Rate of Completion	100	0	0	0	40	40	1000000	-	Ongoing	Works in progress
382	Grading And Murraming of Roads Through Imarisha Barabara Programme	Nyota	Rate of Completion	100	0	0	0	50	50	2400000	468864	Ongoing	Works in progress
383	Grading and gravelling - Imarisha barabara programme	Sirikwa	Rate of Completion	100	0	0	0	20	20	900000	-	Ongoing	Works in progress
384	Construction of Kapwinner Bridge	Amalo	Rate of Completion	100	0	5	0	20	25	2800000	-	Ongoing	Works in progress
385	Grading and murraming of Chepkosigen-Kaber road	Tinet	Rate of Completion	100	5	35	30	0	70	2168000	-	Ongoing	Works in progress
386	Grading and murraming of Korao-Kapnanda road	Tinet	Rate of Completion	100	5	35	0	0	40	2168000	-	Ongoing	Works in progress
387	Grading, gravelling and drainage of Italian-Kwa White Road	Biashara-Naivasha	Rate of Completion	100	0	0	0	20	20	3500000	-	Ongoing	Works in progress
388	Opening of new access roads at Unity and Kihoto access corridor through Imarisha Barabara	Lakeview	Rate of Completion	100	0	0	0	30	30	1291459	-	Ongoing	Works in progress
389	Grading And Murraming of Roads Through Imarisha Barabara Programme	Maai Mahiu	Rate of Completion	100	0	0	0	50	50	2140537	-	Ongoing	Works in progress
390	Proposed upgrading to Bitumen standard of road connecting Chrisco to Kisumu road in Flamingo Ward	Flamingo	Rate of Completion	100	0	0	0	40	40	9991630	1900000	Ongoing	Project is complete and paid
391	Construction of a boda boda sheds	Soin	Rate of Completion	100	5	0	0	40	45	500000	-	Ongoing	Works in progress
392	Installation Of Culverts in Waseges Ward	Waseges	Rate of Completion	100	0	0	0	30	30	1000000	-	Ongoing	Works in progress
393	Grading and murraming of Akuisi-Berea Road	Kabazi	Rate of Completion	100	5	0	0	0	5	2920896	-	Stalled	Project is to be retendered
394	Proposed Routine Maintenance & Spot Improvement of Keringet Market Road in	HQ	Rate of Completion	100	0	0	0	5	5	14401899	-	Tendering	Project had stalled, retendering

S/NO.	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
	Keringet Ward Kuresoi South Sub County												process is ongoing
395	Proposed part tarmacking of Kaloleni Road in Molo Ward Molo Sub-County	HQ	Rate of Completion	100	0	0	0	5	5	9940366	-	Tendering	Project had stalled, retendering process is ongoing
396	Proposed Tarmack of Molo Shop Frontage	HQ	Rate of Completion	100	0	0	0	5	5	5753896	-	Tendering	Project had stalled, retendering process is ongoing
397	Proposed Routine Maintenance & Spot Improvement of Kabazi Centre - Hospital Road in Kabazi Ward Subukia Sub County	HQ	Rate of Completion	100	0	0	0	5	5	4963379	-	Tendering	Project had stalled, retendering process is ongoing
398	Proposed part improvement of the Nessuit Junction - Ndoswa in Mariashoni Ward Molo Sub-county	HQ	Rate of Completion	100	0	0	0	5	5	2611270	-	Tendering	Project had stalled, retendering process is ongoing
399	Rehabilitation of drainages	HQ	Rate of Completion	100	0	0	0	10	10	6500000		Tendering	Procurement process is ongoing
400	Culverts installation across the ward	Elementaita	Rate of Completion	100	0	0	0	0	0	1500000	-	Tendering	Procurement process is ongoing
401	Drainage cleaning, unclogging and bush clearing in Kasarani Malewa West	Malewa West	Rate of Completion	100	0	0	0	5	5	1500000	-	Tendering	Procurement process is ongoing
402	Drainage construction, culvert installation, stone pitching and bush clearing in Malewa West	Malewa West	Rate of Completion	100	0	0	0	5	5	2500000	-	Tendering	Procurement process is ongoing
403	Installation of Bondok culverts kirandich	Keringet	Rate of Completion	100	0	0	0	5	5	900000	-	Tendering	Procurement process is ongoing
404	Construction of Nkampaani - Maiella Bridge at Kiahiti	Maiella	Rate of Completion	100	0	0	5	0	5	2000000	-	Tendering	Procurement process is ongoing
405	Construction of nine (9) motorbikes sheds in Lare Ward	Lare	Rate of Completion	100	0		0	5	5	4300000		Tendering	Procurement process is ongoing
406	Purchase and supply of culverts in Mau Narok Ward	Mau Narok	Rate of Completion	100	0	0	0	5	5	1000000	-	Tendering	Procurement process is ongoing

S/NO.	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
407	Construction of Bodaboda shed	Waseges	Rate of Completion	100	0	0	0	5	5	1088264		Tendering	Procurement process is ongoing
408	Proposed concreating of Echariria Kasambara river hill and Kwa Meja joint road in Kasambara and dozing	Eburru/Mbaruk	Rate of Completion	100	0	0	0	5	5	3000000	-	Tendering	Procurement process is ongoing
409	Road works including culverts and drainages in Barnabas, Royal Estate, East Gate, Fish park, St. Agness and Kahuho A	Eburru/Mbaruk	Rate of Completion	100	0	0	0	5	5	4706215	-	Tendering	Procurement process is ongoing
410	Culverting of roads within Kiptororo Ward	Kiptororo	Rate of Completion	100	5	0	0	0	5	4800000	-	Tendering	Procurement process is ongoing
411	Construction of Drainage along Shell Kangema Road St. Monica - Posta Road and the Road Behind St Monica Church	HQ	Rate of Completion	100	0	0	0	0	0	3000000		Yet to start	Preparation of BoQs is ongoing
412	Installation of Streetlights at MUWA estate Lanet	HQ	Rate of Completion	100	0	0	0	0	0	1000000	-	Yet to start	Preparation of BoQs is ongoing
413	Construction of Gitare (Nessuit - Kahuho) footbridge	Murindat	Rate of Completion	100	0	0	0	0	0	1532786	-	Yet to start	Preparation of BoQs is ongoing
414	Installation of Culverts from Cooler – Fountain School Road	Kiptororo	Rate of Completion	100	0	0	0	0	0	700000	-	Yet to start	Inadequate Budgetary allocation for implementation
415	Installation of culverts across Nessuit ward	Nessuit	Rate of Completion	100	0	0	5	0	5	800000	-	Yet to start	Project was retendered
416	Installation of culverts across the ward	Njoro	Rate of Completion	100	0	0	0	0	0	3000000	-	Yet to start	Preparation of BoQs is ongoing
417	Construction of Kingori Bridge	Visoi	Rate of Completion	100	0	0	0	0	0	1000000	-	Yet to start	Inadequate Budgetary allocation for implementation
418	Construction of Chepkeres Bridge	Visoi	Rate of Completion	100	0	0	0	0	0	1950000		Yet to start	Inadequate Budgetary allocation for implementation
419	Installation of culverts at Mutukanio A	Kabazi	Rate of Completion	100	0	0	0	0	0	200000		Yet to start	Inadequate Budgetary allocation for implementation

S/NO.	Project Description	Project Location Ward	Key Performance Indicator	Target by end of FY 2025/26	Achieved Output During Q1	Achieved Output During Q2	Achieved Output During Q3	Achieved Output During Q4	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status	Remarks
420	Rehabilitation and maintenance of streetlights within the ward	Kabatini	Rate of Completion	100	0	0	0	0	0	1000000		Yet to start	Preparation of BoQs is ongoing
421	Construction of Kipsogon-Kombich box culvert	Kiptagich	Rate of Completion	100	0	0	0	0	0	1600000		Yet to start	Contractor declined the works, project to be retendered
422	Construction of Kapkembu-Kapaon Bridge	Tinet	Rate of Completion	100	0	0	0	0	0	3000000	-	Yet to start	Contractor declined the works, project to be retendered
423	Installation of culverts and drainage system on roads	Maai Mahiu	Rate of Completion	100	0	0	0	0	0	1261307	-	Yet to start	Inadequate Budgetary allocation for implementation
424	Power connection to ECDE Classroom in Olemayana Kubwa ECDE	Olkaria	Rate of Completion	100	0	0	0	0	0	1000000		Yet to start	Yet to start
425	Maintenance of streetlights across the ward	Biashara-Nakuru	Rate of Completion	100	0	0	0	0	0	1000000		Yet to start	Contractor declined the works, project to be retendered
426	Spot Improvement & Maintenance of Social Hall Access Roads	London	Rate of Completion	100	0	0	0	0	0	1000000		Yet to start	Contractor declined the works, project to be retendered
427	Grading, murraming and installation of culverts at Gilbert to Sigitok Primary School road	Nessuit	Rate of Completion	100	0	0	0	0	0	3800000	-	Yet to start	Preparation of BoQs is ongoing
428	Installation of highmast streetlights in Highway Sizzling road Ngata	Menengai West	Rate of Completion	100	0	0	0	0	0	2000000	-	Yet to start	Preparation of BoQs is ongoing

VIII. ICT, Communication and e-Government

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1	Acquisition of Equipment for Public Communication Unit	HQ	Rate of completion (%)	100	100	-	-	-	100	3,000,000	4,164,548.75	Complete	Assorted ICT & Public Communication equipment supplied, including laptops, memory cards, cameras,phones, desktop,anti-virus,projector,video switcher, live U,audio recorder and speed light
2	Acquisition of Equipment for Public Communication Unit	HQ	Rate of completion (%)	100	100	-	-	-	100	1,700,000			
3	Establishment & Equipping of Digital ICT Hub Center At Wendo Vocational Center	Kabatini	Rate of completion (%)	100	-	-	-	-	10	800,000	-	Ongoing	Awarded

IX. Education

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1	Construction of a classroom and a 2-door latrine at Ndabibi Main ECDE	Maiella	Rate of completion (%)	100	10	80	10	-	100	1,949,676	1,941,365.10	Complete	In use
2	Construction Of Kahawa ECDE toilets	Bahati	Rate of completion (%)	100	100	-	-		100	1,000,000	950,436.50	Complete	In use.
3	Fencing Of Kabati ECD	Viwandani	Rate of completion (%)	100	-	-	10	-	10	3,800,000	-	Procurement	Re-tender
4	Rehabilitation, construction and equipping of ECDE Centers	HQ	Rate of completion (%)	100	-	60	20	20	100	5,500,000	4,141,266.00	Complete	Completed construction and equipping of two classrooms in Elburgon DEB(Elburgon ward) and Kianugu ECDE(Mau Narok ward); and toilet construction in Kianugu ECDE. Paid to Merlinz and Mikabbies
5	Supply of ECDE ICT Learning materials and software (EIDU)	HQ	Rate of completion (%)	100	100	-	-	-	100	4,873,260	-	Complete	In use
6	Construction Of Wanyororo Vocational Training Center	Bahati	Rate of completion (%)	100	-	10	10	80	100	4,000,000	3,850,420.70	Complete	Phase one complete
7	Constructions of toilets in migimo ECDE, dundori ECDE, Bavuni ECDE, Giachongi ECDE	Dundori	Rate of completion (%)	100	10	10	40	40	100	2,500,000	2,267,342.00	Complete	In use
8	Construction Of an Ablution Block at Wanyororo Vocational Training Center	Dundori	Rate of completion (%)	100	10	10	60	20	100	800,000	793,181.00	Complete	In use
9	Construction of a 4 door pit latrine toilet at Central Primary ECDE	Kiamaina	Rate of completion (%)	100	-	20	80	-	100	950,000	876,815.50	Complete	In use
10	Renovation/refurbishment of Menengai Hill Primary & Rurii ECDE classrooms	Kiamaina	Rate of completion (%)	100	-	20	80	-	100	750,000	749,900.00	Complete	In use
11	Renovation of Menengai Hill primary School ECDE	Kiamaina	Rate of completion (%)	100	-	80	20	-	100	1,000,000	1,000,000.00	Complete	In use
12	Rehabilitation and installation of 3 phase electricity at Ndege Ndimu vocational training centre	Lanet/Umoja	Rate of completion (%)	100	10	90	-	-	100	800,000	750,133.95	Complete	In use
13	Rehabilitation of Kamurunyu ECDE and movable partitioning	Lanet/Umoja	Rate of completion (%)	100	10	80	10	-	100	500,000	470,292.80	Complete	In use
14	Construction of Oljorai ECDE	Eburru/Mbaruk	Rate of completion (%)	100		10	10	80	100	1,800,000	1,755,069.75	Complete	In use
15	Construction of Olepolos ECDE (tangi tano)	Eburru/Mbaruk	Rate of completion (%)	100	-	10	80	10	100	991,102	959,215.00	Complete	In use
16	Construction of Ngecha ECDE classroom & Equipping	Elementaita	Rate of completion (%)	100	-	10	80	10	100	893,227	861,340.00	Complete	In use

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
17	Construction And Equipping of ECDE Classroom at Kanorero	Elementaita	Rate of completion (%)	100	-	10	80	10	100	1,500,000	1,482,660.00	complete	In use
18	Construction of one (1no.) Kenyatta barrack ECDE classroom	Gilgil	Rate of completion (%)	100	-	20	70	10	100	974,466	664,734.80	Complete	In use
19	Construction of ECD classroom & renovation of the existing ECD classroom at St. John primary	Malewa West	Rate of completion (%)	100	10	60	30	-	100	2,000,000	1,947,858.20	Complete	In use
20	Construction of classroom, toilets, terrazzo floor, furniture and tank with gutters in Marula ECD	Malewa West	Rate of completion (%)	100	-	20	80	-	100	509,985	268,835.00	Complete	In use
21	Construction of one (1) classroom at Gitare primary	Murindat	Rate of completion (%)	100	-	20	30	50	100	1,800,000	1,760,111.25	Complete	In use
22	Equipping of Matunda ECDE	Nyota	Rate of completion (%)	100	-	10	10	80	100	500,000	-	Complete	In use
23	Equipping Of Rangondu ECDE	Nyota	Rate of completion (%)	100	-	10	10	80	100	300,000	298,120.00	Complete	In use
24	Construction Of ECDE Classroom At Kabigeriet	Amalo	Rate of completion (%)	100	-	10	70	20	100	1,849,217	1,171,102.40	Complete	In use
25	Construction Of One ECDE Classroom At Gorofa	Amalo	Rate of completion (%)	100	-	10	60	30	100	1,849,217	-	Complete	In use
26	Construction of Hostel at Saptet Polytechnic	Keringet	Rate of completion (%)	100	-	10	30	60	100	3,000,000	2,851,309.62	Complete	Complete
27	Construction of ECDE classroom at Kiptulwo	Keringet	Rate of completion (%)	100	-	10	70	20	100	1,700,000	1,700,000.00	Complete	In use
28	Construction of ECDE classroom at Chebara	Keringet	Rate of completion (%)	100	-	20	70	10	100	1,106,852	1,063,502.75	Complete	In use
29	Construction Of Hostel at Cheptuech Polytechnic	Kiptagich	Rate of completion (%)	100	-	10	30	60	100	3,000,000	2,977,967.90	Complete	Complete
30	Construction Of Karao ECDE 6 Door Toilets and Urinal	Tinet	Rate of completion (%)	100	-	20	20	60	100	920,679	-	Complete	In use
31	Construction and equipping of one ECDE classroom at Kapsita, Saptet and Arimi	Elburgon	Rate of completion (%)	100	10	10	70	10	100	4,500,000	4,494,050.75	Complete	In use
32	Construction of D.E.B ECDE classroom	Elburgon	Rate of completion (%)	100	10	10	60	20	100	1,800,000	1,800,000.00	Complete	In use
33	Construction Of One ECD Classroom, Equipping and Water Tank at Simowet	Elburgon	Rate of completion (%)	100	10	10	40	40	100	1,500,000	803,226.50	Complete	In use
34	Design And Construction Of Tegat ECDE	Elburgon	Rate of completion (%)	100	10	10	60	20	100	696,447	611,870.00	Complete	In use
35	Equipping of Kimonio ECDE and toilet Construction	Mariashoni	Rate of completion (%)	100	10	10	60	20	100	1,200,000	1,078,614.00	Complete	In use
36	Construction and Equipping of one ECD classroom at Nyamathi Primary School	Hells Gate	Rate of completion (%)	100	10	10	80	-	100	1,800,000	1,713,443.00	Complete	In use
37	Construction of 1 ECD classroom, toilet and water tank at Mountain View	Hells Gate	Rate of completion (%)	100	10	-	10	80	100	793,402	583,222.00	Complete	In use

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38	Partitioning of Lake View day care center	Lakeview	Rate of completion (%)	100	10	30	60	-	100	1,000,000	-	Complete	In use
39	Construction Of a Modern Kitchen and A Dining Area at Milimani Center of Excellence	Lakeview	Rate of completion (%)	100	10	40	30	20	100	3,000,000	2,898,150.00	Complete	In use
40	Construction of one ECDE classrooms at Unity ECD	Lakeview	Rate of completion (%)	100	10	40	50	-	100	1,800,000	1,020,715.90	Complete	In use
41	Construction of Septic Tank at Unity and Lakeview Primary	Lakeview	Rate of completion (%)	100	10	30	50	10	100	700,000	699,670.00	Complete	In use
42	Fencing, gate installation and toilet Construction in Maai Mahiu Youth Vocational Training Centre	Maai Mahiu	Rate of completion (%)	100	10	30	60	-	100	3,500,000	3,403,548.60	Complete	In use
43	Equipping Of Rare ECD	Maai Mahiu	Rate of completion (%)	100	10	10	80	-	100	300,000	285,000.00	Complete	In use
44	Construction of a modern kitchen at Kiburuti ECDE	Maiella	Rate of completion (%)	100	10	60	30	-	100	2,100,000	2,100,000.00	Complete	In use
45	Construction of a modern kitchen at Nkampani ECDE	Maiella	Rate of completion (%)	100	10	60	30	-	100	2,100,000	1,924,669.00	Complete	In use
46	Design And Construction Of ECD Classroom At Natooli	Maiella	Rate of completion (%)	100	10	10	20	60	100	2,204,290	-	Complete	In use
47	Construction And Equipping of ECD Kitchen At Mvuke, Narasha and Olkaria Primary(supply of modern Jikos and 110L sufurias)	Olkaria	Rate of completion (%)	100	10	20	30	40	100	1,187,872	1,187,872.00	Complete	In use
48	Construction of concrete (masonry) fence at Highway Ecde	Viwandani	Rate of completion (%)	100	10	20	50	20	100	2,500,000	2,398,533.50	Complete	In use
49	Construction of a 4 door latrine at central ECDE	Viwandani	Rate of completion (%)	100	10	20	70	-	100	1,000,000	893,250.00	Complete	In use
50	Construction of a 4-door pit latrine at Menengai ECDE Centre	Biashara-Nakuru	Rate of completion (%)	100	10	20	70	-	100	975,000	842,915.00	Complete	In use
51	Construction and equipping of ECDE classroom at Pangani Special School	Flamingo	Rate of completion (%)	100	10	10	60	20	100	740,309	638,674.00	Complete	In use
52	Reconstruction Of ECDE Toilet at Langalanga, Lakeview & Kimathi Primary Schools	Flamingo	Rate of completion (%)	100	10	20	50	20	100	3,000,000	2,764,560.00	Complete	In use
53	Equipping of Mzee Wanyama Polytechnic	Nakuru East	Rate of completion (%)	100	-	10	80	10	100	3,000,000	2,660,107.00	Complete	In use
54	Construction of one ECD classroom at Nairobi Road Comprehensive School	Nakuru East	Rate of completion (%)	100	20	80	-	-	100	1,800,000	1,800,000.00	Complete	In use
55	Construction of one ECD classroom at Madaraka Comprehensive School	Nakuru East	Rate of completion (%)	100	20	80	-	-	100	621,364	572,388.00	Complete	In use
56	Completion of Naka ECD classroom	Nakuru East	Rate of completion (%)	100	-	10	10	80	100	600,000	596,000.00	Complete	In use
57	Equipping of Free Area Vocational Training Center (Polytechnic)	Nakuru East	Rate of completion (%)	100	-	10	80	10	100	4,806,300	3,420,550.00	Complete	In use

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58	Levelling of ECDE playground at kiptenden primary	Barut	Rate of completion (%)	100	10	80	10	-	100	1,500,000	1,456,757.00	Complete	In use
59	Construction & Equipping of One (1) ECD Classroom at Kelelwet Primary	Barut	Rate of completion (%)	100	10	80	10	-	100	1,600,000	1,600,000.00	Complete	In use
60	Construction & Equipping of One (1) ECD Classroom at Kigonor Primary	Barut	Rate of completion (%)	100	10	80	10	-	100	1,700,000	1,700,000.00	Complete	In use
61	Construction & Equipping of One (1) ECD Classroom at Parkview Primary	Barut	Rate of completion (%)	100	10	80	10	-	100	1,700,000	1,700,000.00	Complete	In use
62	Completion of perimeter wall at Tulwet ECDE	Kapkures	Rate of completion (%)	100	10	90	-	-	100	150,422	-	Complete	In use
63	Construction of perimeter fence and a gate at Mogoon ECD	Kapkures	Rate of completion (%)	100	10	80	10	-	100	2,500,000	-	Complete	In use
64	Construction of perimeter fence and a gate at Tulwet ECD	Kapkures	Rate of completion (%)	100	-	10	10	80	100	1,500,000	1,462,186.50	Complete	In use
65	Renovation of Kaptembwo Vocational Training Centre including terazzo, water and electricity installation	Kaptembwo	Rate of completion (%)	100	10	10	80	-	100	1,500,000	1,439,971.00	Complete	In use
66	Construction of Pit latrine at Uhuru Primary ECDE	London	Rate of completion (%)	100	10	20	50	20	100	1,000,000	988,076.65	Complete	In use
67	Renovation of two (2) ECDE Classrooms & construction of Modern (PWLD) learner - friendly Toilet at Milimani Integrated Primary for Visually Impaired	London	Rate of completion (%)	100	10	80	10	-	100	1,200,000	1,180,358.00	Complete	In use
68	Improvement and completion of Rhoda Vocational Training	Rhonda	Rate of completion (%)	100	10	80	10	-	100	4,000,000	882,104.85	Complete	In use
69	Equipping & Fencing Mwariki ECD	Rhonda	Rate of completion (%)	100	10	80	10	-	100	1,200,000	1,167,772.00	Complete	In use
70	Construction of Kimakia ECDE & Equiping	Njoro	Rate of completion (%)	100	10	20	70	-	100	1,020,104	730,995.50	Complete	In use
71	Renovation and Fencing of Sunshine ECDE	Mosop	Rate of completion (%)	100	10	80	10	-	100	1,000,000	952,877.75	Complete	in use
72	Construction of Ngecha ECDE Toilet	Mosop	Rate of completion (%)	100	-	10	30	60	100	500,000	-	Complete	In use
73	Construction & Equipping of Kipkoi ECDE classroom	Soin	Rate of completion (%)	100	-	10	60	30	100	1,800,000	1,722,022.00	Complete	In use
74	Construction of Banita ECDE toilet (4 door toilet)	Soin	Rate of completion (%)	100	10	20	70	-	100	700,000	688,675.00	Complete	In use
75	Construction of kipsyenan ECDE toilet (4 door toilet)	Soin	Rate of completion (%)	100	10	20	70	-	100	700,000	688,674.00	Complete	In use
76	Construction of Makongeni ECDE toilet (4 door toilet)	Soin	Rate of completion (%)	100	10	10	80	-	100	700,000	688,675.00	Complete	In use
77	Construction of Gicheha ECDE classroom	Visoi	Rate of completion (%)	100	10	20	30	40	100	1,500,000	1,464,064.00	Complete	In use

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78	Fencing of Ummoja ECDE	Visoi	Rate of completion (%)	100	10	10	20	60	100	1,000,000	964,151.00	Complete	In use
79	Construction of Kware Polytechnic toilets	Visoi	Rate of completion (%)	100	10	20	70	-	100	800,000	791,218.00	Complete	In use
80	Construction of Marigu ECDE classroom and 2 door toilet	Kabazi	Rate of completion (%)	100	10	20	50	20	100	2,000,000	-	Complete	In use
81	Renovation of ndungiri/muarati ECDE and fencing	Kabazi	Rate of completion (%)	100	10	10	70	10	100	2,000,000	-	Complete	In use
82	Construction and Equipping of 1 new classroom with water tank at Githima natukanio ECDE	Kabazi	Rate of completion (%)	100	10	10	40	40	100	1,800,000	-	Complete	In use
83	Construction and Equipping of one new classroom with water tank at solai nyakiyua ECDE	Kabazi	Rate of completion (%)	100	10	10	50	30	100	1,800,000	-	Complete	In use
84	Maeka ECDE renovation, equipping and fencing	Kabazi	Rate of completion (%)	100	10	20	60	10	100	1,500,000	-	Complete	In use
85	Construction of 2 door toilet and urinal for kiriko ECDE	Waseges	Rate of completion (%)	100	10	20	40	30	100	475,000	460,331.00	Complete	In use
86	Equipping of ECDE Centres	HQ	Rate of completion (%)	100	-	-	10	10	20	6,418,018	-	Ongoing	Awarded
87	Ruiyobei polytechnic dormitories construction and equipping	HQ	Rate of completion (%)	100	10	10	10	40	70	5,000,000	5,000,000.00	Ongoing	At plastering and window panes installation
88	Moi primary ECDE Center (Classes, Toilets, Equipping)	HQ	Rate of completion (%)	100	10	10	10	50	80	2,399,484	1,788,343.90	Ongoing	At roofing
89	Construction of VTCs Hostels	HQ	Rate of completion (%)	100	-	-	10	10	20	6,107,075	-	Ongoing	Awarded
90	Construction Of 6 Door Modern Toilet at Mireroni ECDE	Lanet/Umoja	Rate of completion (%)	100	-	10	10	-	20	1,400,000	-	Ongoing	Site handed over. Challenge with the water table, its too high
91	Equipping Of Kongasis Polytechnic	Eburru/Mbaruk	Rate of completion (%)	100	-	-	10	10	20	2,000,000	-	Ongoing	Awarded
92	Construction of ECD classroom at Kangari primary school	Malewa West	Rate of completion (%)	100	-	10	20	60	90	1,800,000	1,646,805.00	Ongoing	At completion, pending window panes and painting
93	Construction Of Nyondia Annex ECD Terrazzo Floor Furniture Equipping Tank with Gutters, 4 Door Toilet Block	Malewa West	Rate of completion (%)	100	-	10	20	60	80	2,600,000	2,273,895.00	Ongoing	At completion, pending painting and window panes
94	Completion of Tiritya ECDE classroom and Equipping	Kiptororo	Rate of completion (%)	100	-	-	-	20	20	1,900,000	-	Ongoing	Awarded
95	Construction and Equipping of Lelaitich ECDE	Nyota	Rate of completion (%)	100	-	10	10	60	80	1,469,600	1,469,600.00	Ongoing	At completion, pending window panes and painting
96	Construction Of One Class Room And Water Tank At Mukue, Matunda, Kumugul & Ndege/Kamuri ECDE	Nyota	Rate of completion (%)	100	-	10	20	20	50	2,016,203	1,515,116.00	Ongoing	Completed Mukeu and Matunda. Ndege/Kamuri and Kimugul not done

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97	Construction and Equipping of Lelkoita ECDE class	Amalo	Rate of completion (%)	100	-	10	20	60	90	2,200,000	2,093,660.00	Ongoing	At completion, pending painting, windows and flooring
98	Construction of Kiplenjin ECDE classroom	Tinet	Rate of completion (%)	100	-	10	20	50	80	2,000,000	1,384,002.50	Ongoing	Pending painting, windows and flooring
99	Construction of ECDE classroom at Ndenderu A Kahuho	Turi	Rate of completion (%)	100	-	-	10	10	20	2,199,966	-	Ongoing	Awarded
100	Construction of a classroom and a 2-door latrine at Ndibithi ECDE	Maiella	Rate of completion (%)	100	-	-	10	10	20	2,500,000	-	Ongoing	Awarded
101	Construction and equipping of 1 ECD classroom at Nkapani	Maiella	Rate of completion (%)	100	-	10	-	-	10	2,497,135	-	Ongoing	Awarded, challenge with road accessibility
102	Construction ECD Toilet at Kenyatta, St. Joseph, Harambee Khalsa Primary	Biashara-Nakuru	Rate of completion (%)	100	-	-	10	5	15	2,100,000	-	Ongoing	Materials mobilised
103	Equipping of Nakuru VTC Departments	Biashara-Nakuru	Rate of completion (%)	100	10	-	10	-	20	2,344,091	-	Ongoing	Awarded
104	Construction Of Mzee Wanyama Polytechnic	Nakuru East	Rate of completion (%)	100	-	10	20	50	80	5,000,000	2,298,550.00	Ongoing	At completion, pending septic tank
105	Construction of Mzee Wanyama Polytechnic	Nakuru East	Rate of completion (%)	100	-	10	20	50	80	5,398,000	4,970,000.00	Ongoing	At completion, pending septic tank
106	Construction of ECDE classroom and Toilet and Equipping at Moi Primary School	London	Rate of completion (%)	100	-	20	20	40	80	793,065	-	Ongoing	At plastering
107	Completion & Equipping of Mama Ngina ECDE Highrise Classrooms	Shabab	Rate of completion (%)	100	10	20	30	20	80	2,000,000	-	Ongoing	At slabbing
108	Construction and equipping of a high rise ECDE classroom block (3 classrooms) at Mama Ngina Primary	Shabab	Rate of completion (%)	100	10	20	30	20	80	8,793,630	5,711,932.60	Ongoing	At slabbing
109	Construction of Inginye ECD & Equiping, Construction of a four (4) door toilet & 10000 litres capacity water tank	Nessuit	Rate of completion (%)	100	-	10	20	50	80	2,300,000	-	Ongoing	Classroom pending terrazzo, toilet at excavation, tank supplied
110	Construction Of Hostels at Ruiyobei Vocational Training Centre	Solai	Rate of completion (%)	100	10	10	20	30	70	3,000,000	-	Ongoing	At slabbing
111	Construction and equipping of Surutia ECD classroom, Umoja ECDE and Tumaini ECDE	Visoi	Rate of completion (%)	100	10	20	30	10	70	1,241,431	-	Ongoing	Completed Umoja, Tumaini at terrazzo, Surutia at roofing
112	Construction and equipping of ECDE classroom at Kiplemoi comprehensive school	Mariashoni	Rate of completion (%)	100	-	-	-	10	10	1,799,800		Procurement	Boq requisition
113	Construction and equipping of one ECDE classroom at Kichwa	Menengai West	Rate of completion (%)	100	-	-	-	10	10	2,500,000		Procurement	Boq requisition
114	Construction of ECDE toilets at Kichwa	Menengai West	Rate of completion (%)	100	-	-	-	10	10	1,022,740		Procurement	Boq requisition

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115	Construction of solai nyakinyua ECDE toilet	Kabazi	Rate of completion (%)	100	-	-	-	10	10	500,000	-	Procurement	Boq requisition
116	Construction of solai Gatune ECDE toilet and fencing	Kabazi	Rate of completion (%)	100	-	-	-	10	10	850,000	-	Procurement	Boq requisition
117	Construction of kipngochoch ECDE kitchen and fencing	Kabazi	Rate of completion (%)	100	-	-	-	10	10	1,250,000	-	Procurement	Boq requisition
118	Construction of Githima ECDE toilet and fencing	Kabazi	Rate of completion (%)	100	-	-	-	10	10	600,000	-	Procurement	Boq requisition
119	Construction Of An ECDE Class Water Tank And Sanitation Facility At Jacaranda School	Bahati	Rate of completion (%)	100	-	-	-	10	10	1,292,460	-	Procurement	Boq requisition
120	Construction of Kariandusi ECDE one classroom including 3000L water tank and furnitures	Gilgil	Rate of completion (%)	100	-	-	-	10	10	1,800,000	-	Procurement	Boq requisition
121	Construction Of 4 Door Toilets at Mbegi ECD and Teachers ECD	Gilgil	Rate of completion (%)	100	-	-	-	10	10	1,200,000	-	Procurement	Boq requisition
122	Fencing of Total Health Centre, chainlink, gate installation	Kamara	Rate of completion (%)	100	-	-	-	10	10	1,500,000	-	Procurement	Boq requisition
123	Completion and Equipping of two Mororbei ECDE classrooms	Kiptororo	Rate of completion (%)	100	-	-	-	10	10	1,700,000	-	Procurement	Boq requisition
124	Construction of ECDE classroom at Bararget	Keringet	Rate of completion (%)	100	-	-	-	10	10	1,700,000	-	Procurement	Boq requisition
125	Completion of tendwet ECDE	Keringet	Rate of completion (%)	100	-	-	10	10	20	700,000	-	Procurement	Re-tender
126	Construction of ECDE toilet at Kapsembeiywo	Keringet	Rate of completion (%)	100	-	-	10	10	20	700,000	-	Procurement	Re-tender
127	Completion of Highlands ECDE	Keringet	Rate of completion (%)	100	-	-	10	10	20	500,000	-	Procurement	Re-tender
128	Construction And Equipping of ECDE Classroom at Chesaror	Keringet	Rate of completion (%)	100	-	-	10	10	20	1,600,000	-	Procurement	Boq requisition
129	Construction And Equipping Of 1 ECDE Classroom at Kipkongor	Kiptagich	Rate of completion (%)	100	-	-	10	10	20	1,300,000	-	Procurement	Boq requisition
130	Construction And Equipping Of 1 ECDE Classroom at Kiptagich Primary	Kiptagich	Rate of completion (%)	100	-	-	10	10	20	1,300,000	-	Procurement	Boq requisition
131	Construction of 1 ECDE classroom at Cheptebos and Kiplemeiywo ECDE	Kiptagich	Rate of completion (%)	100	-	-	10	10	20	2,468,070	-	Procurement	Boq requisition
132	Upgrading of Former Mukinyai Nursery school to be an Annex Polytechnic	Molo	Rate of completion (%)	100	-	-	-	10	10	1,963,020	-	Procurement	Boq requisition
133	Construction of 4 door Toilets at Nguzu River ECDE	Molo	Rate of completion (%)	100	-	-	-	10	10	499,970	-	Procurement	Boq requisition
134	Construction of one ECDE classroom at Kongoni Primary	Maiella	Rate of completion (%)	100	-	-	10	-	10	2,000,000	-	Procurement	Boq requisition
135	Renovation of Crator ECDE classroom ant Crater ECDE (flooring, ceiling, painting and windows)	Maiella	Rate of completion (%)	100	-	-	-	10	10	1,000,000	-	Procurement	Boq requisition

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136	Construction Of Maiella Polytechnic Workshop	Maiella	Rate of completion (%)	100	-	-	-	10	10	4,000,000	-	Procurement	Boq requisition
137	Completion Of Gachuga and Kayole ECDE toilets	Naivasha East	Rate of completion (%)	100	-	-	-	10	10	1,400,000	-	Procurement	Boq requisition
138	Fencing And Construction Of Toilets of Karioko ECDE	Naivasha East	Rate of completion (%)	100	-	-	-	10	10	1,000,000	-	Procurement	Advertised and was non responsive
139	Construction and equipping of an ECD Classroom at Munyu	Naivasha East	Rate of completion (%)	100	-	-	-	10	10	1,473,625	-	Procurement	Boq requisition
140	Renovation of 3 ECDE classrooms at Kabati ECDE including replacing of leaking roof, replacement of windows, flooring, painting	Viwandani	Rate of completion (%)	100	-	-	-	10	10	3,000,000	-	Procurement	Boq requisition
141	Purchase and installation of playing equipment at central ECDE and Highway ECDE	Viwandani	Rate of completion (%)	100	-	-	-	10	10	2,665,382	-	Procurement	Boq requisition
142	Playing Equipment for ECDE At Kimathi & Pangani Primary School ECDE	Flamingo	Rate of completion (%)	100	-	5	5	-	10	665,899	-	Procurement	Re-tender
143	Purchase of furniture for Mburu Gichua ECD	Nakuru East	Rate of completion (%)	100	-	-	-	10	10	300,000	-	Procurement	Re-tender
144	Purchase of furniture for Mirugi Kariuki ECD	Nakuru East	Rate of completion (%)	100	-	-	-	10	10	300,000	-	Procurement	Re-tender
145	Electricity Installation at Lalwet ECDE	Kapkures	Rate of completion (%)	100	-	-	-	10	10	300,000	-	Procurement	Boq requisition
146	Fencing Of Eleeingochoch Primary School ECDE and Kibaren Komen Primary School ECDE	Kaptembwo	Rate of completion (%)	100	-	-	-	10	10	1,000,000	-	Procurement	Boq requisition
147	Construction of Kapsinendet ECD	Mauche	Rate of completion (%)	100	-	-	-	10	10	1,800,000	-	Procurement	Boq requisition
148	Modification of Menengai primary school toilets to fit the needs of the special children	Menengai West	Rate of completion (%)	100	-	-	-	10	10	300,000	-	Procurement	Re-tender
149	Equipping Of Kamungei ECDE	Menengai West	Rate of completion (%)	100	-	-	-	10	10	300,000	-	Procurement	Re-tender
150	Renovation of ECDE At Atebwo Primary	Mosop	Rate of completion (%)	100	-	-	-	10	10	600,000	-	Procurement	Boq requisition
151	Fencing at Ngondu ECDE Compound	Mosop	Rate of completion (%)	100	-	-	-	10	10	500,000	-	Procurement	Boq requisition
152	Fencing of Majani Mingi polytechnic	Soin	Rate of completion (%)	100	-	-	-	10	10	2,000,000	-	Procurement	Re-tender
153	Construction Of 4 Door Toilets at Kipsyenan, Kinoiyo and Lelechwet ECDE	Soin	Rate of completion (%)	100	-	-	-	10	10	1,500,000	-	Procurement	Boq requisition
154	Completion of ECDE classroom at Kaplelekwo ECDE	Solai	Rate of completion (%)	100	-	-	-	10	10	1,000,000	-	Procurement	Boq requisition
155	Renovation of Endao classroom and construction of toilet	Kabazi	Rate of completion (%)	100	-	-	-	10	10	1,000,000	-	Procurement	Boq requisition

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156	Construction of Kirima ECDE toilet and fencing	Kabazi	Rate of completion (%)	100	-	-	-	10	10	2,500,000	-	Procurement	Boq requisition
157	Construction of TME ECDE toilet	Kabazi	Rate of completion (%)	100	-	-	-	10	10	450,000	-	Procurement	Boq requisition
158	Renovation of Rupa classroom and construction of toilet and fencing	Kabazi	Rate of completion (%)	100	-	-	-	10	10	910,547	-	Procurement	Boq requisition
159	Construction of Banita ECDE toilet	Kabazi	Rate of completion (%)	100	-	-	-	10	10	574,400	-	Procurement	Boq requisition
160	Construction and Equipping of ECDE classroom at subukia primary	Subukia	Rate of completion (%)	100	-	-	-	10	10	2,000,000	-	Procurement	Re-tender
161	Completion and equipping of Sigor ECD	Mauche	Rate of completion (%)	100	-	-	-	10	10	1,292,000	-	Procurement	Boq requisition
162	Renovation Of Gwa-share ECDE Classroom and Equipping	Malewa West	Rate of completion (%)	100	-	10	10	-	20	500,000	-	Stalled	Stalled at walling, for budget review
163	Construction of Nyairoko - Kairi ECDE	Murindat	Rate of completion (%)	100	-	10	20	30	60	481,237	-	Stalled	Stalled at flooring level for budget review
164	Construction Of One Classroom Each At Sangawet ECD, Kapket ECD, Kiptenden ECD And Kapmondoi ECDE	Tinet	Rate of completion (%)	100	10	30	10	-	50	2,174,975	-	Stalled	Completed Kamundoi and Kapket. Sangawet and Kiptenden not done due to insufficient budget
165	Conditional allocation for Rehabilitation of Youth Polytechnics	HQ	Rate of completion (%)	100	-	100	-	-	100	77,535,000	77,045,040	Complete	Fully disbursed.
166	Equipping of Chandera, Syriat, and Kongasis Vocational Training centers	HQ	Rate of completion (%)	100	-	10	90	-	100	6,446,796	5,837,357	Complete	Supplied
167	Fencing of Kahawa ECD and installation of play equipment	Bahati	Rate of completion (%)	100	-	10	10	80	100	2,000,000	1,917,637	Complete	Complete
168	Construction of 2-door staff toilet at Ndege Ndimu Polytechnic	Lanet/Umoja	Rate of completion (%)	100	-	10	15	75	100	725,000	651,013.00	Complete	Complete
169	Construction and equipping of Neissuit ECD Classroom	Murindat	Rate of completion (%)	100	-	10	10	80	100	2,000,000	1,802,256.00	Complete	Complete
170	Construction and equipping of Natooli ECDE class	Maiella	Rate of completion (%)	100	-	10	80	10	100	1,800,000	1,544,037.00	Complete	In use
171	Construction and equipping of Maiella Main ECDE class, three door toilet and urinal	Maiella	Rate of completion (%)	100	-	10	15	75	100	2,500,000	-	Complete	In use
172	Fencing of Ngunyumu ECDE classroom centre	Maiella	Rate of completion (%)	100	-	10	80	10	100	500,000	497,050.00	Complete	In use
173	Construction of toilet and tank at Tangi Tatu ECDE	Maiella	Rate of completion (%)	100	-	10	80	10	100	782,515	704,867.95	Complete	In use
174	Renovation of classroom and fencing at Gaakween ECDE	Mosop	Rate of completion (%)	100	-	10	10	80	100	1,000,000	-	Complete	In use

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
175	Renovation of Ngata ECDE classroom	Mosop	Rate of completion (%)	100	-	10	10	80	100	500,000	-	Complete	In use
176	Additional funds for Construction of Ngecha ECDE toilet	Mosop	Rate of completion (%)	100	-	10	10	80	100	450,000	-	Complete	In use
177	Fencing & gate installation at Ex-Margaret ECDE	Mosop	Rate of completion (%)	100	-	10	10	80	100	850,000	-	Complete	In use
178	Fencing and gate installation San Marko A ECDE	Mosop	Rate of completion (%)	100	-	10	10	80	100	500,000	-	Complete	In use
179	Construction of four door toilet & urinal at Koyomtich A ECDE	Soin	Rate of completion (%)	100	-	10	15	75	100	950,000	934,786.44	Complete	In use
180	Fencing of Koyomtich A ECDE with chain link	Soin	Rate of completion (%)	100	-	10	10	80	100	600,000	550,458.56	Complete	In use
181	Construction of four door toilet at Cherge ECDE Centre	Visoi	Rate of completion (%)	100	-	10	10	80	100	750,000	728,478.69	Complete	In use
182	Construction and equipping of Solai Gatune Nyakinyua ECDE	Kabazi	Rate of completion (%)	100	-	10	80	10	100	2,000,000	1,802,138.10	Complete	Complete
183	Construction and equipping of Kapkures ECDE at Simboiyon	Waseges	Rate of completion (%)	100	-	-	20	80	100	1,800,000	1,756,430.60	Complete	In use
184	Construction and equipping of Marana ECDE	Waseges	Rate of completion (%)	100	-	-	10	90	100	1,800,000	1,763,010.40	Complete	In use
185	Completion Of Songo ECDE Classroom	Nyota	Rate of completion (%)	100	-	10	20	70	100	998,985	740,116.00	Complete	In use
186	Construction Of One Classroom at Mirera Primary School and Construction Of 4 Door Toilet	Hells Gate	Rate of completion (%)	100	50	-	10	40	100	2,500,000	2,222,424.00	Complete	In use
187	Construction Of One Classroom at Rubiri Primary School, Equipping and Construction of A 4 Door Toilet	Hells Gate	Rate of completion (%)	100	10	-	10	80	100	2,500,000	2,500,000.00	Complete	In use
188	Construction And Equipping of Ngeya ECD	Maai Mahiu	Rate of completion (%)	100	70	-	30	-	100	1,500,000	1,472,950.00	Complete	In use
189	Construction of 2 door toilet and urinal at kamumo ECDE	Waseges	Rate of completion (%)	100	10	20	50	20	100	475,000	466,330.00	Complete	In use
190	Construction of St. Francis ECD Classroom, equipping and installation of water tank	Bahati	Rate of completion (%)	100	-	10	10	10	30	1,800,000	-	Ongoing	Materials mobilised
191	Construction of classrooms at Wanyororo Vocational Phase 2	Bahati	Rate of completion (%)	100	-	10	15	65	90	4,000,000	-	Ongoing	At completion pending painting
192	Construction of kitchen at Bahati PCEA ECD	Bahati	Rate of completion (%)	100	-	10	10	10	30	1,700,000	-	Ongoing	Materials mobilised
193	Construction and equipping of Dundori Polytechnic workshop	Dundori	Rate of completion (%)	100	-	10	10	20	40	2,000,000	-	Ongoing	At foundation
194	Renovation of Limuko ECDE	Kabatini	Rate of completion (%)	100	-	10	10	10	30	1,000,000	-	Ongoing	Site handed over
195	Construction of Kitchen at Cider Lounge ECDE	Kabatini	Rate of completion (%)	100	-	10	10	10	30	1,000,000	-	Ongoing	Materials mobilised
196	Construction and equipping of one ECDE classroom at Ndege Ndimu Primary School	Lanet/Umoja	Rate of completion (%)	100	-	10	15	65	90	1,800,000	1,337,911.40	Ongoing	At completion, pending painting

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197	Construction and equipping of Cypruss ECDE	Eburru/Mbaruk	Rate of completion (%)	100	-	10	15	65	90	2,000,000	-	Ongoing	At completion pending painting
198	Construction and equipping of Kivulini ECDE and installation of playing equipment	Eburru/Mbaruk	Rate of completion (%)	100	-	10	15	65	90	2,500,000	-	Ongoing	At completion pending painting
199	Construction of new tuition block at Malewa West Vocational Training Centre	Malewa West	Rate of completion (%)	100	-	10	-	80	90	5,000,000	3,851,322.30	Ongoing	At completion, pending painting and terrazzo
200	Renovation of ECDE classroom and installation of gutters & 10,000litres water tank at Nyondia ECDE	Malewa West	Rate of completion (%)	100	-	10	10	5	25	1,000,000	-	Ongoing	Site handed over
201	Construction of toilets at St. Peters ECDE	Malewa West	Rate of completion (%)	100	-	10	10	5	25	800,000	-	Ongoing	Site handed over
202	Fencing and construction of gate at Mbegi Polytechnic	Murindat	Rate of completion (%)	100	-	10	10	10	30	1,000,000	-	Ongoing	Materials mobilised
203	Construction and equipping of one classroom at Kures ECDE	Kiptororo	Rate of completion (%)	100	-	10	10	50	70	2,200,000	-	Ongoing	At lintel
204	Construction and equipping of Sitoton classroom ECDE	Kiptororo	Rate of completion (%)	100	-	10	10	30	50	2,200,000	-	Ongoing	At slab foundation
205	Construction and equipping of one Kipkoris ECDE classroom	Kiptororo	Rate of completion (%)	100	-	10	10	50	70	2,200,000	-	Ongoing	At lintel
206	Construction and equipping of one classroom at Githima ECDE	Kiptororo	Rate of completion (%)	100	-	10	10	30	50	2,200,000	-	Ongoing	At slab foundation
207	Completion and equipping of Kamwingi ECDE	Kiptororo	Rate of completion (%)	100	-	10	10	50	70	1,000,000	-	Ongoing	At lintel
208	Construction and equipping of Murinduko ECDE classroom	Nyota	Rate of completion (%)	100	-	10	10	30	50	2,100,000	-	Ongoing	At slab foundation
209	Construction and equipping of Mawingu ECDE classroom	Nyota	Rate of completion (%)	100	-	10	10	30	50	2,100,000	-	Ongoing	At slab foundation
210	Construction and equipping of Silibwet ECDE classroom	Nyota	Rate of completion (%)	100	-	10	10	60	80	2,100,000	-	Ongoing	At roofing
211	Construction of 4-door pupils' toilet and urinal at Chemorut ECDE	Nyota	Rate of completion (%)	100	-	10	10	60	80	950,000	-	Ongoing	At roofing
212	Construction of 4-door pupils' toilet and urinal at Tarakwa ECDE	Nyota	Rate of completion (%)	100	-	10	10	60	80	950,000	-	Ongoing	At roofing
213	Construction of 4-door pupils' toilet at Kimkasa ECDE	Nyota	Rate of completion (%)	100	-	10	10	60	80	950,000	-	Ongoing	At roofing
214	Construction & equipping of one ECDE classroom at Sukutek and Tebeswet	Kiptagich	Rate of completion (%)	100	-	10	10	10	30	3,600,000	-	Ongoing	Awarded
215	Construction of four door ECDE toilet and urinal at Tirigoi ECDE	Tinet	Rate of completion (%)	100	-	10	10	20	40	950,000	-	Ongoing	At foundation
216	Construction of four door ECDE toilet and urinal at Ogiek ECDE	Tinet	Rate of completion (%)	100	-	10	10	20	40	950,000	-	Ongoing	At foundation
217	Construction and equipping of ECDE classroom at St. Peters Girls ECDE	Elburgon	Rate of completion (%)	100	-	10	15	65	90	1,800,000	1,082,001.30	Ongoing	At completion, pending painting

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218	Fencing of Simowet ECDE	Elburgon	Rate of completion (%)	100	-	10	10	20	40	1,000,000	-	Ongoing	At excavation
219	Construction of Ngondi ECDE class, three door toilet and urinal	Maiella	Rate of completion (%)	100	-	10	15	5	30	2,500,000	-	Ongoing	Materials mobilised
220	Construction of a modern kitchen at Ndabibi Main ECDE	Maiella	Rate of completion (%)	100	-	10	5	5	20	1,200,000	-	Ongoing	Awarded
221	Construction and equipping of one classroom at Burgei ECDE	Mauche	Rate of completion (%)	100	-	10	10	70	90	1,800,000	-	Ongoing	At completion, pending window panes and painting
222	Construction of one training room at Siryat VTC	Mauche	Rate of completion (%)	100	-	10	10	60	80	1,500,000	-	Ongoing	At lintel
223	Construction of 3-door, urinal and pit latrine sanitary facilities at Chelelach ECDE	Mauche	Rate of completion (%)	100	-	10	10	30	50	750,000	-	Ongoing	At walling
224	Construction and equipping of ECDE classrooms at Sigotik Primary School	Nessuit	Rate of completion (%)	100	-	10	10	5	25	1,800,000	-	Ongoing	Site handed over
225	Completion of stalled Messipei and Masaita ECDE classrooms	Nessuit	Rate of completion (%)	100	-	10	10	5	25	1,400,000	-	Ongoing	Site handed over
226	Construction and equipping of Egerton Primary ECDE	Njoro	Rate of completion (%)	100	-	10	15	10	35	2,000,000	-	Ongoing	At foundation
227	Construction of Township Primary ECDE	Njoro	Rate of completion (%)	100	-	10	15	10	35	1,500,000	-	Ongoing	At foundation
228	Construction and equipping of one ECDE classroom at St. Patrick's - Eden Area	Menengai West	Rate of completion (%)	100	-	10	15	20	45	2,000,000	-	Ongoing	At walling
229	Construction and equipping of one ECDE classroom at Olrongai Project - Mlima	Menengai West	Rate of completion (%)	100	-	10	-	70	80	1,800,000	-	Ongoing	At plastering
230	Construction of workshop at Mangu Vocational Training Centre	Menengai West	Rate of completion (%)	100	-	10	-	10	20	1,000,000	-	Ongoing	Materials mobilised
231	Construction of two toilets at Mangu Primary School ECDE	Menengai West	Rate of completion (%)	100	-	10	10	5	25	800,000	-	Ongoing	Materials mobilised
232	Equipping of Olrongai Polytechnic in Olrongai Sub Location	Menengai West	Rate of completion (%)	100	-	10	10	-	20	1,500,000	-	Ongoing	Awarded
233	Construction of Ngata ECDE kitchen	Mosop	Rate of completion (%)	100	-	10	15	-	25	1,000,000	-	Ongoing	Site handed over
234	Construction of one classroom and equipping at Koilitit ECDE	Soin	Rate of completion (%)	100	-	10	10	30	50	2,000,000	-	Ongoing	At roofing, tank installed
235	Construction and equipping of one (1) ECDE classroom at Rocks ECDE	Solai	Rate of completion (%)	100	-	10	5	5	20	1,900,000	-	Ongoing	Awarded
236	Construction and equipping of one (1) ECDE classroom at Ndiroto ECDE	Solai	Rate of completion (%)	100	-	10	5	10	25	1,900,000	-	Ongoing	Site handed over
237	Construction and equipping of ECDE at Rongai	Visoi	Rate of completion (%)	100	-	10	10	-	20	1,750,000	-	Ongoing	Awarded, site location yet to be agreed on.

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
238	Renovation and fencing of Baraka/Bota ECDE and construction of two door toilet	Kabazi	Rate of completion (%)	100	-	10	10	5	25	1,000,000	-	Ongoing	Site handed over
239	Renovation and fencing of IME ECDE	Kabazi	Rate of completion (%)	100	-	10	10	5	25	1,200,000	-	Ongoing	Site handed over
240	Renovation and fencing of Kanyon ECDE	Kabazi	Rate of completion (%)	100	-	10	10	5	25	600,000	-	Ongoing	Site handed over
241	Renovation of two classrooms at Rigogo ECDE	Kabazi	Rate of completion (%)	100	-	10	10	5	25	1,500,000	-	Ongoing	Site handed over
242	Construction of Gituamba B ECDE	Kabazi	Rate of completion (%)	100	-	10	10	5	25	1,800,000	-	Ongoing	Materials mobilised
243	Construction of a workshop at Ndungiri VTC	Kabazi	Rate of completion (%)	100	-	10	5	5	20	1,800,000	-	Ongoing	Awarded
244	Construction of Kongasis VTC six door urinal toilet	Eburru/Mbaruk	Rate of completion (%)	100	-	10	15	65	90	1,500,000	1,346,282.00	Ongoing	At completion, pending painting
245	Installation of electricity for Lare Vocational Training Center and Kongasis Vocational Training Center	HQ	Rate of completion (%)	100	-	-	-	50	50	7,000,000	5,669,464	Ongoing	KPLC Payment process ongoing, before electricity installation
246	Construction of classroom at Ruiyobei Vocational Training Centre	Solai	Rate of completion (%)	100	10	10	20	30	70	2,187,090	1,997,294.00	Ongoing	At slabbing
247	Completion of Nakuru VTC Resource Center	HQ	Rate of completion (%)	100	-	10	5	-	15	2,500,000	-	Procurement	Boq requisition
248	Construction of Longet ECDE classroom and Ndasiata ECDE classroom	Amalo	Rate of completion (%)	100	-	10	5	-	15	3,300,000	-	Procurement	Boq requisition
249	Fencing of Mimwaita Vocational Training College	Mosop	Rate of completion (%)	100	-	10	5	-	15	500,000	-	Procurement	Re-tender
250	Construction and equipping of one (1) ECDE classroom at Sigito ECDE	Solai	Rate of completion (%)	100	-	10	5	-	15	1,900,000	-	Procurement	Re-tender
251	Construction and equipping of one (1) ECDE classroom at Kiambogo ECDE	Solai	Rate of completion (%)	100	-	10	5	-	15	1,900,000	-	Procurement	Re-tender
252	Construction of toilets at Murungaru ECD	Kabatini	Rate of completion (%)	100	-	-	-	10	10	1,000,000	-	Procurement	Boq requisition
253	Construction of Kitchen and 2 door toilet at Kitur ECDE	Kabazi	Rate of completion (%)	100	-	-	-	10	10	2,035,839	-	Procurement	Boq requisition
254	Construction of nyakiambi ECDE toilet	Kabazi	Rate of completion (%)	100	-	-	-	10	10	450,000	-	Procurement	Boq requisition

X. Health Services

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/2026 Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status (Yet to start, Ongoing, Completed)	Remarks (Reason for over or under performance
1	Donor Grants (DANIDA) - Primary Health Care in Devolved Context (PHDC) Programme	HQ	Amount disbursed	23,583,750	0	0	0	16,634,868.75	16,634,868.75	23,583,750	16,634,868.75	Completed	Funds were received from donor and disbursed to level 2&3 health facilities for operations
2	Rehabilitation of Buildings at Annex Hospital - FIF	HQ	Rate of Completion	100	24	15	0	61	100	3,000,000	3,000,000	Completed	1,000,000 utilized from purchase of equipment
3	Gas piping and conversion of hospital kitchen to clean Kitchen at Molo Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	100	100	700,000	700,000	Completed	Paid
4	Construction of outpatient toilets at Olenguruone Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	100	100	900,000	900,000	Completed	Completed and paid
5	Rehabilitation of borehole at Elburgon Sub County Hospital - FIF	HQ	Rate of Completion	100	49	51	0	0	100	1,500,000	1,500,000	Completed	Completed and paid
6	Construction of a Perimeter Wall at Subukia Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	100	100	1,200,000	300,000	Completed	Constructed a temporary perimeter wall due to funds unavailability
7	Rehabilitation of Buildings at Subukia Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	100	100	1,000,000	640,901	Completed	Rehabilitation based on the available funds
8	Installation of CCTV at Langalanga Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	100	100	450,000	400,000	Completed	Paid
9	Installation of generator changeover system at Langalanga Sub	HQ	Rate of Completion	100	0	0	0	100	100	300,000	217,950	Completed	Generator commissioned

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	County Hospital - FIF												
10	Construction of guard's house at Keringet Sub County Hospital - FIF	HQ	Rate of Completion	100	0	100	0	0	100	600,000	563,538	Completed	Completed and paid
11	Rehabilitation of buildings at Keringet Sub County Hospital - FIF	HQ	Rate of Completion	100	0	100	0	0	100	200,000	200,000	Completed	Completed and paid
12	Purchase of Plant and Machinery (autoclave machine) at Mirugi Kariuki Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	100	100	450,000	450,000	Completed	Paid
13	Extension of power back up lines to the New OPD at Gilgil Sub County Hospital - FIF	HQ	Rate of Completion	100	0	85	15	0	100	2,000,000	245,600	Completed	Completed and paid
14	Rehabilitation of Medical and Dental Equipment at Bahati Sub County Hospital - FIF	HQ	Rate of Completion	100	12	20	68	0	100	2,000,000	2,000,000	Completed	Completed and paid
15	Purchase of Medical and Dental Equipment Njoro Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	100	100	500,000	500,000	Completed	Completed and paid
16	Purchase of Plant, Machinery and Equipment Njoro Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	100	0	100	500,000	427,447	Completed	Completed and paid
17	Purchase of medical and dental	HQ	Rate of Completion	100	0	35	0	65	100	1,300,000	1,300,000	Completed	Paid

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/2026 Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status (Yet to start, Ongoing, Completed)	Remarks (Reason for over or under performance
	equipment at Olenguruone Sub County Hospital - FIF												
18	Purchase of medical and dental equipment at Keringet Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	100	100	450,000	450,00	Completed	Paid
19	Rehabilitation of Medical Equipment at Keringet Sub County Hospital - FIF	HQ	Rate of Completion	100	65	35	0	0	100	150,000	150,000	Completed	Completed and paid
20	Purchase of Medical and Dental Equipment at Kabazi Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	100	100	780,000	680,000	Completed	Paid.
21	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	Amount disbursed	20,550,102	0	0	0	20,550,102	20,550,102	20,550,102	20,550,102	Completed	Funds transferred
22	Nutrition International	HQ	Amount disbursed	1,389,674	0	0	0	1,389,674	1,034,324.15	1,389,674	1,034,324.15	Completed	Activities completed
23	Counterpart funding - DANIDA	HQ	Amount disbursed	25,321,500	0	0	0	25,321,500	25,321,500	25,321,500	25,321,500	Completed	Funds disbursed to various level2&3 facilities
24	Renovation of Old Hospital, Auxiliary and Civil Works at Olenguruone Level IV Hospital	HQ	Rate of Completion	100	0	0	0	100	100	35,000,000	35,000,000	Completed	Paid. Electrical & mechanical works , toilet construction, walk way, septic tank , soak pit,
25	Completion of kitchen at Bahati Health Centre	Bahati	Rate of Completion	100	0	0	75	25	100	1,000,000	1,000,000	Completed	Paid
26	Construction of toilets at Bahati Health Centre	Bahati	Rate of Completion	100	0	0	80	20	100	1,000,000	750,160.70	Completed	Partially Paid

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/2026 Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status (Yet to start, Ongoing, Completed)	Remarks (Reason for over or under performance
27	Construction of Dundori Health Centre perimeter wall	Dundori	Rate of Completion	100	0	0	10	90	100	800,000	780,415	Completed	Paid
28	Completion of Kabatini Health Centre perimeter wall	Kabatini	Rate of Completion	100	0	0	80	20	100	1,500,000	1,425,325	Completed	Paid
29	Construction of 2-door staff toilet at Ndege Ndimu Dispensary	Lanet/Umoja	Rate of Completion	100	0	0	95	5	100	725,000	700,200	Completed	Paid
30	Construction of 2 door pit latrine (Eburru Health Centre) and 10,000-litre water tank	Eburru/Mbaruk	Rate of Completion	100	0	0	0	100	100	1,000,000	0	Completed	Payment in process
31	Fencing of Kiungururia Dispensary	Eburru/Mbaruk	Rate of Completion	100	0	0	5	95	100	2,200,000	0	Completed	Payment in process
32	Fencing and construction of gate at Langalanga Dispensary	Murindat	Rate of Completion	100	0	0	0	100	100	1,000,000	0	Completed	Under procurement
33	Completion works at Kongoi Dispensary	Kiptororo	Rate of Completion	100	0	0	5	95	100	2,000,000	0	Completed	Payment in process
34	Construction of gate and fencing of Kapsimbeiywo Dispensary	Keringet	Rate of Completion	100	0	0	5	95	100	400,000	0	Completed	Payment in process
35	Construction of modern washrooms at Ainamoi Dispensary	Kiptagich	Rate of Completion	100	0	0	65	35	100	950,000	0	Completed	Payment in process
36	Completion of Aon Dispensary	Tinet	Rate of Completion	100	0	0	75	25	100	1,500,000	1,277,357	Completed	Paid
37	Construction of four door toilet at Aon Dispensary	Tinet	Rate of Completion	100	0	0	75	25	100	950,000	950,000	Completed	Paid
38	Completion of staff houses with septic tank,	Maiella	Rate of Completion	100	0	0	0	100	100	2,000,000	0	Completed	Payment in process

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/2026 Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status (Yet to start, Ongoing, Completed)	Remarks (Reason for over or under performance
	drainage system, ceiling, tiles of 2 rooms at Ndabibi Health Centre												
39	Construction of a Sidai Dispensary toilets	Subukia	Rate of Completion	100	0	0	65	35	100	1,000,000	0	Completed	Payment in process
40	Renovation of the burn unit in Nyamamithi dispensary	HQ	Rate of Completion	100	0	0	97	3	100	5,933,106	5,512,265	Completed	Paid
41	Construction of Naivasha morgue	HQ	Rate of Completion	100	0	0	0	100	100	5,900,000	5,866,660.40	Completed	Paid
42	Renovation of Longonot Dispensary	HQ	Rate of Completion	100	0	0	80	20	100	1,500,000	1,409,880	Completed	Paid
43	Construction of covered walkway in Bondeni	HQ	Rate of Completion	100	100	0	0	0	100	371,669		Completed	Vote balance
44	Construction of Njoro Level 4 Hospital	HQ	Rate of Completion	100	0	0	0	100	100	56,848,967	33,778,567.50	Completed	Final accounts done
45	Fencing of Annex hospital land	HQ	Rate of Completion	100	65	35	0	100	100	13,993,700	10,991,667.35	Completed	Paid
46	Completion of Elburgon Subcounty hospital	HQ	Rate of Completion	100	0	65	15	20	100	8,600,000	5,993,668.85	Completed	Paid
47	Purchase of Equipment for Naivasha Mortuary	HQ	Rate of Completion	100	0	0	0	0	100	8,500,000		Completed	Payment in process
48	Construction of OPD at Olenguruone Sub County Hospital	HQ	Rate of Completion	100	96	0	0	4	100	30,442,079	5,442,078	Completed	Final account prepared and remaining works re-advertised and awarded.
49	Completion of ICU/HDU unit in Naivasha Sub County Hospital	HQ	Rate of Completion	100	75	5	10	10	100	4,532,712		Completed	Awaiting final preparation of payment documents
50	Renovation of maternity rooms	Dundori	Rate of Completion	100	75	15	5	5	100	2,000,000	1,674,149	Completed	Paid

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/2026 Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status (Yet to start, Ongoing, Completed)	Remarks (Reason for over or under performance
	at Dundori health center												
51	Construction of a waiting bay at Muriundu Dispensary	Kabatini	Rate of Completion	100	95	5	0	0	100	1,000,000	811,942.10	Completed	paid
52	Connection of Ruguru Dispensary Maternity with water	Kabatini	Rate of Completion	100	65	10	10	15	100	500,000	470,000	Completed	Paid
53	Renovation And Equipping of Ruguru Dispensary Maternity	Kabatini	Rate of Completion	100	70	5	15	10	100	2,500,000	1,436,780	Completed	Paid
54	Completion Of Engashura Health Centre at Kiamaina sub location	Kiamaina	Rate of Completion	100	0	0	98	2	100	1,800,000		Completed	Payment in process
55	Equipping Of Murunyu Health Center & Construction Staff Toilet, Waiting Bay and Tanks	Lanet/Umoja	Rate of Completion	100	0	100	0	0	100	1,402,860	1,014,306	Completed	Paid
56	Renovation of Murunyu dispensary and construction of public toilet and perimeter wall	Lanet/Umoja	Rate of Completion	100	100	0	0	100	100	2,264,306	1,250,000	Completed	Paid
57	Rehabilitation of Eburru Health Centre	Eburru/Mbaruk	Rate of Completion	100	10	40	50	0	100	2,000,000	1,880,710.80	Completed	Paid
58	Construction of waiting bay and generator house at Kiptangwanyi	Elementaita	Rate of Completion	100	75	25	0	0	100	1,500,000	1,348,942	Completed	Paid
59	Fencing of Munanda Dispensary and gate installation	Elementaita	Rate of Completion	100	85	10	0	5	100	1,000,000	899,256	Completed	Paid
60	Construction of a waiting bay at Karati Health Centre	Malewa West	Rate of Completion	100	10	0	90	0	100	1,200,000	1,188,251.00	Completed	Paid

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/2026 Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status (Yet to start, Ongoing, Completed)	Remarks (Reason for over or under performance
61	Completion of Cheptuech Dispensary	Kiptagich	Rate of Completion	100	97	3	0	0	100	1,000,000	978,910	Completed	Paid
62	Construction of Kiplemeiywo and Kokwet toilets	Kiptagich	Rate of Completion	100	60	35	5	0	100	989,658	910,342.40	Completed	Paid
63	Construction of Taita maternity	Tinet	Rate of Completion	100	65	35	0	0	100	1,998,335	1,800,000	Completed	Paid
64	Construction of Ndimu Dispensary	Elburgon	Rate of Completion	100	65	15	17	3	100	4,500,000	4,300,000	Completed	Paid
65	Fencing and equipping of Kivunja Dispensary	Molo	Rate of Completion	100	0	0	0	100	100	2,700,000	1,032,667	Completed	Partially paid
66	Construction of Turi Dispensary	Turi	Rate of Completion	100	50	45	5	0	100	3,500,000	3,489,625.50	Completed	Paid
67	Fencing of Ngondi Dispensary and installation of a gate	Maiella	Rate of Completion	100	100	0	0	0	100	800,000	780,417.80	Completed	Paid
68	Construction of a 2-door pit latrine at Maiella Health Centre	Maiella	Rate of Completion	100	100	0	0	0	100	600,000	549,088.75	Completed	Paid
69	Upgrading of Munyu Health Centre phase I	Naivasha East	Rate of Completion	100	65	33	2	0	100	3,469,375	2,497,665	Completed	Partially paid
70	Renovation of public toilets at Abongoloya Estate	Biashara-Nakuru	Rate of Completion	100	0	0	0	100	100	2,000,000	1,850,562.50	Completed	Paid
71	Construction of a waiting bay with benches and electricity at Bondeni Level IV Hospital and Maternity	Biashara-Nakuru	Rate of Completion	100	0	0	0	100	100	1,500,000	1,456,296	Completed	Paid
72	Refurbishment of Menengai Dispensary and equipping of Menengai Maternity	Menengai	Rate of Completion	100	70	10	15	5	100	5,055,898	2,208,490	Completed	Paid
73	Completion of Mirugi Kariuki	Nakuru East	Rate of Completion	100	0	0	0	0	100	2,000,000	1,881,327.80	Completed	Paid

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	Sub-County Hospital perimeter wall												
74	Construction Of Perimeter Wall at Mirugi Kariuki Sub County Hospital	Nakuru East	Rate of Completion	100	0	0	0	0	100	1,716,881	1,639,705	Completed	Paid
75	Completion of Barut Dispensary laboratory (installation of working tables, benches, drawers and drainage inside laboratory)	Barut	Rate of Completion	100	0	0	0	100	100	750,000	749,322	Completed	Paid
76	Construction of chain link fence and a gate at Kigonor Dispensary	Barut	Rate of Completion	100	0	0	0	100	100	2,000,000	1,994,800	Completed	Paid
77	Construction of one storey building at Rhonda Maternity (to include pharmacy, laboratory, Dental and outpatient section)	Kaptembwo	Rate of Completion	100	0	0	0	0	100	241,100		Completed	Vote balance
78	Construction of a six door Modern toilet at Industrial area clinic	London	Rate of Completion	100	0	0	0	100	100	1,400,000	1,387,000	Completed	Paid
79	Renovation of the Industrial Area Clinic	London	Rate of Completion	100	0	0	0	100	100	1,400,000	821,676.55	Completed	Partly Paid
80	Refurbishment/ And Equipping of Nakuru West Health Center	Shabab	Rate of Completion	100	0	0	0	100	100	531,350		Completed	Payment in process
81	Construction of 4 door toilet for outpatient at Kimugul, Teret	Mauche	Rate of Completion	100	0	0	10	90	100	2,700,000	883,493	Completed	Paid

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	and Kaptich Dispensary												
82	Completion of Perimeter wall, installation of Electricity and Pipping of Njokerio Dispensary	Njoro	Rate of Completion	100	0	0	0	0	100	1,976,141	0	Completed	Awaiting payment
83	Equipping Ngecha Dispensary and connecting a corridor	Mosop	Rate of Completion	100	0	0	85	15	100	960,000	948,991	Completed	Paid
84	Equipping and fencing Lelechwet Dispensary	Mosop	Rate of Completion	100	0	0	45	55	100	1,249,897	1,208,739	Completed	Paid
85	Construction of a laboratory room at Lelechwet Dispensary	Mosop	Rate of Completion	100	0	0	30	70	100	1,530,000	0	Completed	Payment in process
86	Fencing of Lomolo B dispensary	Soin	Rate of Completion	100	15	85	0	0	100	800,000	799,377	Completed	Paid
87	Construction of Kirima Laboratory and fencing	Kabazi	Rate of Completion	100	100	0	0	0	100	1,500,000	1,480,787	Completed	Paid
88	Construction of placenta disposal unit and installation solar powered security lights at Solai Health Centre	Kabazi	Rate of Completion	100	0	100	0	0	100	293,160	280,792.60	Completed	Paid
89	Renovation of Subukia Level IV Hospital	Subukia	Rate of Completion	100	100	0	0	0	100	3,300,000	3,085,000	Completed	Paid
90	Refurbishment Of Sidai Dispensary	Subukia	Rate of Completion	100	100	0	0	0	100	1,200,000	0	Completed	Payment in process
91	Construction of a perimeter wall fence at Wei Dispensary	Waseges	Rate of Completion	100	100	0	0	0	100	3,000,000	2,593,351.70	Completed	Paid

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92	Construction of generator houses (Mirugi Kariuki, Githioro, Keringet, Langalanga, Kiptangwanyi, Njoro, Maai Mahiu & Bondeni)	HQ	Rate of Completion	100	0	0	0	100	100	2,396,389	2,133,501.60	Completed	Partial Payment
93	Purchase of 10,000 litres plastic tank and other water connections at Kiwamu Health Centre	Dundori	Rate of Completion	100	0	0	0	0	100	490,100	490,100	Completed	Paid
94	Other Developments (Level II and Level III Facilities) - FIF	HQ	Rate of Completion	100	0	0	0	10	10	56,667,227	1,370,901	ongoing	Works ongoing at various stages
95	Payment of Outstanding Balances Plant, Machinery, Medical and Dental Equipment for Level IV & V Hospitals - FIF	HQ	Amount disbursed	300,700,157	0	0	0	85,638,072	85,638,072	232,061,597	85,638,072	ongoing	Outstanding balances to be paid in the subsequent FY
96	Other Developments - FIF	HQ	Rate of Completion	100	0	0	0	10	10	13,271,073	1,370,901	ongoing	Works ongoing at various stages
97	Rehabilitation of Buildings at Naivasha Hospital - FIF	HQ	Rate of Completion	100	0	0	0	20	20	2,911,679	883,858	ongoing	Outstanding balances to be paid FY 2026/2027
98	Purchase of medical equipments at Molo Sub County hospital - FIF	HQ	Rate of Completion	100	0	0	0	52	52	1,300,000	671,580	ongoing	Unavailability of adequate funds
99	Rehabilitation of Quarters into a Morgue at Bahati Sub	HQ	Rate of Completion	100	0	0	0	20	20	3,000,000	0	ongoing	The project was taken up by County Government through Area

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	County Hospital - FIF												MCA and the project is ongoing
100	Construction of Toilets at Elburgon Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	22	13	35	1,200,000	265,431	ongoing	Unavailability of funds
101	Rehabilitation of hospital walkways at Bondeni Sub County Hospital - FIF	HQ	Rate of Completion	100	0	11	0	9	20	1,000,000	170,250	ongoing	Not done due to unavailability of funds
102	Purchase of Medical and Dental Equipment at PGH Nakuru - FIF	HQ	Rate of Completion	100	20	0	0	0	20	41,900,000	25,936,063	ongoing	Purchase of medical equipment ongoing
103	Purchase of Medical and Dental Equipment at Annex Hospital - FIF	HQ	Rate of Completion	100	35	24	9	0	68	3,000,000	2,038,800	ongoing	Unavailability of funds
104	Rehabilitation of Medical and Dental Equipment at Annex Hospital - FIF	HQ	Rate of Completion	100	0	36	35	0	71	2,000,000	1,413,320	ongoing	Unavailability of funds
105	Purchase of Medical and Dental Equipment at Naivasha Hospital - FIF	HQ	Rate of Completion	100	0	0	5	0	5	4,000,000	210,000	ongoing	Unavailability of funds
106	Rehabilitation of Medical and Dental Equipment at Naivasha Hospital - FIF	HQ	Rate of Completion	100	0	15	0	0	15	6,400,000	820,000	ongoing	Unavailability of funds
107	Rehabilitation of Medical and Dental Equipment at Molo Sub	HQ	Rate of Completion	100	8	13	0	19	40	800,000	445,030	ongoing	The equipment are rehabilitated on need basis hence is work in progress

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	County Hospital - FIF												
108	Purchase of Plant and Machinery PGH & Naivasha IV Hospital	HQ	Rate of Completion	100	0	0	0	10	10	28,404,376	752,330	ongoing	In progress
109	Purchase of Medical and Dental Equipment for Naivasha Level IV Hospital	HQ	Amount disbursed	30,000,000	0	0	0	10	10	30,000,000	1,804,027	ongoing	Partial payment done
110	Construction of a Level IV Hospital in Rongai Sub County Phase III	HQ	Rate of Completion	100	34	4	10	10	58	115,000,000	35,037,249	ongoing	The project is ongoing at 58% completion
111	Construction of a Level IV Hospital in Kuresoi North Sub County Phase III	HQ	Rate of Completion	100	44	6	10	8	68	115,000,000	115,000,000	ongoing	The project is ongoing at 68% completion.. Roofing completed. Kitchen.toilet block, guard house, fencing & laundry block in progress.
112	Rehabilitation of Level II & III Health Facilities	HQ	Rate of Completion	100	0	0	15	35	50	28,782,637	5,102,228.30	ongoing	Projects awarded and various contractors mobilizing to start work
113	Construction of Surgical Theatres' Complex at Molo Level IV Hospital	HQ	Rate of Completion	100	0	0	10	15	25	28,000,000	12,225,998	ongoing	Works at foundation at lintel level
114	Purchase of Plant and Machinery at Molo Level IV Hospital	HQ	Rate of Completion	100	0	0	10	40	50	18,300,000	10,736,609	ongoing	Project for purchase of 150 KVA generator set awarded, installed and commissioned
115	Purchase of Medical Furniture at	HQ	Rate of Completion	100	0	0	0	50	50	3,000,000	655,846	ongoing	Delivery of medical furniture on progress

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	Molo Level IV Hospital												
116	Construction of Auxiliary and Civil works at Njoro Level IV Hospital	HQ	Rate of Completion	100	0	10	70	15	95	27,000,000		ongoing	Installation of electrical LV board in progress.
117	Purchase of Plant and Machinery at Njoro Level IV Hospital	HQ	Rate of Completion	100	0	0	10	40	50	15,300,000	11,136,411	ongoing	Project for purchase of 150 KVA generator set awarded, installed and commissioned
118	Purchase of Medical Furniture at Njoro Level IV Hospital	HQ	Rate of Completion	100	0	0	0	50	50	3,000,000	655,846	ongoing	Delivery of medical furniture in progress
119	Construction of Auxiliary and Civil works at Subukia Level IV Hospital	HQ	Rate of Completion	100	0	0	5	11	16	16,000,000	9,385,434	ongoing	Construction of walkway, kitchen guard house in progress
120	Purchase of Plant and Machinery at Subukia Level IV Hospital	HQ	Rate of Completion	100	0	0	10	40	50	20,300,000	10,446,334	ongoing	Project for purchase of 150 KVA generator set awarded, installed and commissioned
121	Purchase of Medical Furniture at Subukia Level IV Hospital	HQ	Rate of Completion	100	0	0	0	100	100	3,000,000	655,846	ongoing	Medical furniture delivery on progress
122	Construction of Auxiliary and Civil works at Maai Mahiu Level IV Hospital	HQ	Rate of Completion	100	0	0	5	15	20	17,000,000		ongoing	Construction walks way, electrical and mechanical works in progress
123	Purchase of Plant and Machinery at Maai Mahiu Hospital	HQ	Rate of Completion	100	0	0	10	40	50	21,300,000	4,129,000	ongoing	Project for purchase of generator awarded. Supplier sourcing for the equipment and construction of the generator shed

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124	Purchase of Medical Furniture at Maai Mahiu Hospital	HQ	Rate of Completion	100	0	0	0		0	4,000,000	913,846	ongoing	Delivery of medical furniture on progress
125	Purchase of Plant and Machinery at Olenguruone Level IV Hospital	HQ	Rate of Completion	100	0	0	10	40	50	13,000,000	9,966,029	ongoing	Project for purchase of 150 KVA generator set awarded, installed and commissioned
126	Purchase of Medical Furniture at Olenguruone Level IV Hospital	HQ	Rate of Completion	100	0	0	0	0	0	2,000,000	4,344,230	ongoing	Delivery of medical furniture on progress
127	Installation of Oxygen Manifold, Piping and Construction of an External ramp at Naivasha Level IV Hospital HDU/ICU	HQ	Rate of Completion	100	0	0	0	10	10	15,000,000	0	ongoing	Awarded. Awaiting the contractor on site to be discharged to enable site handover
128	Purchase of Medical furniture at Naivasha Level IV Hospital HDU/ICU	HQ	Rate of Completion	100	0	0	0	0	0	1,500,000	434,423	ongoing	Delivery of medical furniture on progress
129	Construction of Storm water drainage and Civil Works at Bahati Level IV Hospital	HQ	Rate of Completion	100	0	0	10	80	90	8,500,000	5,681,349	ongoing	Construction of storm water drain and Covered walk way in progress
130	Purchase of Plant and Machinery at Bahati Sub County Hospital and Maiella Health Centre	HQ	Rate of Completion	100	0	0	0	20	20	14,300,000	2,699,000	ongoing	Awarded
131	Proposed construction of Warege Dispensary in	Kiamaina	Rate of Completion	100	0	0	5	0	5	6,750,000	0	ongoing	Awarded. Issue of land being addressed

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	Menengai Sub Location												
132	Construction of State House-Oljorai Health Centre	Eburru/Mbaruk	Rate of Completion	100	0	0	0	15	15	2,500,000	0	ongoing	Works at substructure
133	Renovation of maternity & outpatient blocks at Kasarani Dispensary	Malewa West	Rate of Completion	100	0	0	10	0	0	1,000,000	0	ongoing	Contract issued with intent to terminate-contractor declined the works
134	Construction of one outpatient 4-door toilet at Mungetho Dispensary	Nyota	Rate of Completion	100	0	0	5	10	15	950,000	0	ongoing	Substructure works on-going
135	Construction of X-ray room at Keringet Sub County Hospital	Keringet	Rate of Completion	100	0	0	5	80	85	3,500,000	0	ongoing	Substructure and superstructure work completed. Interior finishes ongoing
136	Fencing of Satewa Dispensary	Elburgon	Rate of Completion	100	0	0	5	10	15	600,000	0	ongoing	Substructure works ongoing
137	Fencing of Lawina Dispensary	Mariashoni	Rate of Completion	100	0	0	0	5	5	1,000,000	0	ongoing	Contractor issued with cautionary letter
138	Construction of a public toilet at Lawina Center	Mariashoni	Rate of Completion	100	0	0	25	0	25	750,000	0	ongoing	Foundation slab in progress
139	Construction of three roomed Dispensary at Amani Sub Location	Nessuit	Rate of Completion	100	0	0	5	5	10	3,000,000	0	ongoing	Works at Substructure stage.
140	Additional allocation for completion of construction of Kamungei Dispensary	Menengai West	Rate of Completion	100	0	0	0	10	10	3,000,000	0	ongoing	Tender was re-advertised after initially being unsuccessful
141	Construction of staff houses at Lomolo Dispensary	Soin	Rate of Completion	100	0	0	75	20	95	2,000,000	1,862,510	ongoing	Interior finishes in progress
142	Completion of Subukia Hospital	HQ	Rate of Completion	100	0	0	5	20	25	52,000,000		ongoing	Construction of walkway, toilet,

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													kitchen, guard house on going
143	Construction of a Level IV Hospital in Rongai Sub County Phase II	HQ	Rate of Completion	100	34	4	10	10	58	45,487,501	45,487,501	ongoing	Roof cover for block A&D done, Truss fabrication for block B&D ongoing, formwork for kitchen and laundry ring beam,
144	Completion of Maai Mahiu Hospital (Auxiliary works, Perimeter wall, Morgue, Laundry, Kitchen & Storm water drainage)	HQ	Rate of Completion	100	0	0	0	25	25	40,243,442	26,512,939	ongoing	Construction of walk way, internal electrical & mechanical works, morgue renovation currently ongoing
145	Construction of a Level IV Hospital in Kuresoi North Sub County Phase II	HQ	Rate of Completion	100	44	6	10	8	68	26,049,479	26,049,479	ongoing	The project is ongoing at 68% completion.. Roofing completed. Kitchen.toilet block, guard house, fencing & laundry block in progress.
146	Equipping, Renovation and Installation of 3-Phase Electricity at Langa Langa Hospital	HQ	Rate of Completion	100	0	0	0	40	40	4,000,000		ongoing	Kenya Power have assessed the site and yet to install the electricity
147	Upgrading of Molo Sub County Hospital	HQ	Rate of Completion	100	92	2	2	2	98	39,203,241	9,833,424.15	ongoing	Mechanical works and construction of drainage, septic tanks, and soak pits completed. Access drive is underway
148	Construction of Mauche Hospital	HQ	Rate of Completion	100	45	0	0	0	45	10,000,000	4,404,740	ongoing	Works were re-tendered after termination of the first contract. New contractor

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/2026 Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status (Yet to start, Ongoing, Completed)	Remarks (Reason for over or under performance
													awarded, Substructure walling completed and concreting of the lintel completed. Contractor paid for raised certificate and currently mobilizing to get back to site
149	Completion of Bahati Sub County Hospital Mortuary	Bahati	Rate of Completion	100	46	0	29	15	90	3,000,000	0	ongoing	Internal finishes and installation of HVAC system ongoing
150	Construction Of a Mortuary at Bahati Sub-County Hospital	Bahati	Rate of Completion	100	46	0	29	15	90	5,000,000	4,001,962.50	ongoing	Internal finishes and installation of HVAC system ongoing
151	Construction of waiting bay at Kiambogo Dispensary	Elementaita	Rate of Completion	100	10	0	25	5	40	1,200,000	0	ongoing	At the floor slab
152	Construction Of Kikopey Dispensary (Lab)	Gilgil	Rate of Completion	100	0	0	0	10	10	3,000,000	0	ongoing	Awarded
153	Completion of fence and construction of waiting bay at Karura Dispensary	Gilgil	Rate of Completion	100	0	0	0	10	10	1,000,000		ongoing	Awarded
154	Completion of Female Ward at Keringet Sub County Hospital	Keringet	Rate of Completion	100	0	0	0	10	10	997,090		ongoing	Works underway
155	Construction of Modern Shed with Concrete seats at Molo Cemetery	Molo	Rate of Completion	100	0	0	0	10	10	2,500,000		ongoing	Contractor Mobilizing to site
156	Completion of Namucha Maternity	Maai Mahiu	Rate of Completion	100	0	0	0	10	10	2,000,000	0	ongoing	Contractor mobilizing to site
157	Completion of Sulmac Dispensary	Naivasha East	Rate of Completion	100	0	0	0	10	10	1,000,000	0	ongoing	Contractor mobilizing to site

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/2026 Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status (Yet to start, Ongoing, Completed)	Remarks (Reason for over or under performance
158	Construction Of Staff Houses at Munyu Dispensary	Naivasha East	Rate of Completion	100	0	0	0	10	10	1,554,529		ongoing	Contractor mobilizing to site
159	Completion and equipping of Kiambogo Dispensary	Naivasha East	Rate of Completion	100	0	0	0	10	10	1,500,000		ongoing	Contractor mobilizing to site
160	Construction of Sulmac Dispensary toilets and laboratory	Naivasha East	Rate of Completion	100	0	0	0	10	10	2,788,205		ongoing	Contractor mobilizing to site
161	Construction of Muraigushu Dispensary	Naivasha East	Rate of Completion	100	70	5	10	10	95	1,614,150	0	ongoing	Paint works
162	Buying of Fabricated four 40ft containers to be used as a Dispensary at Kamere	Olkaria	Rate of Completion	100	0	0	0	75	75	3,000,000	2,379,429	ongoing	Site availability delayed the start of work.
163	Beautification, fencing, water connection and levelling of Kabati Cemetery	Viwandani	Rate of Completion	100	0	0	0	10	10	5,000,000	0	ongoing	Delayed
164	Installation Of Electricity at Burgei Dispensary	Barut	Rate of Completion	100	0	0	0	50	50	300,000		ongoing	KP yet to connect electricity
165	Completion of Taita Health Centre	Mauche	Rate of Completion	100	45	0	0	45	45	10,000,000	0	ongoing	Works were re-tendered after termination of the first contract. Substructure walling completed and concreting of the lintel completed. Contractor awaiting payment of raised certificate
166	Installation of electricity Njokerio Dispensary	Njoro	Rate of Completion	100	0	0	0	10	10	1,000,000	0	ongoing	Contractor mobilizing to site

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/2026 Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status (Yet to start, Ongoing, Completed)	Remarks (Reason for over or under performance
167	Water Piping in Njokerio Dispensary	Njoro	Rate of Completion	100	0	0	0	10	10	500,000	0	ongoing	Contractor mobilizing to site
168	Construction of Kamungei Dispensary	Menengai West	Rate of Completion	100	0	0	0	10	10	3,614,260	0	ongoing	The contract was terminated due to non-performance. Works awarded
169	Construction of a laboratory room at Ogilgei Health center	Mosop	Rate of Completion	100	0	30	10	0	40	1,400,000	0	ongoing	Contractor slowed down the works leading to issuance of cautionary letter
170	Electricity Installation Set Kobor Dispensary	Solai	Rate of Completion	100	0	0	0	50	50	300,000	0	ongoing	Kenya Power yet to connect electricity.
171	Renovation Of Sision Dispensary Staff Houses	Naivasha East	Rate of Completion	100	0	0	0	10	10	1,000,000		ongoing	Contractor mobilizing to site
172	Completion of Outpatients complex (PGH)	HQ	Rate of Completion	100	0	0	0	0	0	769,747		Procurement	under evaluation
173	Fencing of Elburgon Sub County Hospital	HQ	Rate of Completion	100	0	0	0	0	0	2,187,912		Procurement	under evaluation
174	Purchase of medical and dental equipment (PGH OPD, Naivasha, Gilgil maternity, Elburgon Maternity)	HQ	No. of facilities equipped	4	0	0	0	0	0	14,000,000	0	Procurement	Tender advertisement done but had no response
175	Construction of Sinendet Dispensary	Amalo	Rate of Completion	100	0	0	0	0	0	1,000,000	0	Stalled	Terminated due to discrepancies in the BoQs. To be re-advertised
176	Completion of a surgical ward at Olenguruone Hospital	HQ	Rate of Completion	100	0	0	0	5	5	6,000,000		Stalled	Works terminated due to the building developing structural issues. Review of BoQs underway

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/2026 Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status (Yet to start, Ongoing, Completed)	Remarks (Reason for over or under performance
177	Construction of staff quarters at Silibwet Dispensary	Keringet	Rate of Completion	100	20	10	0	0	30	1,794,270	0	Stalled	Terminated. review of BoQs underway
178	Construction of two (2) door toilet for the public at Nessuit Health Centre	Nessuit	Rate of Completion	100	10	0	0	5	5	500,000	0	stalled	The site is waterlogged, awaiting water table to subside
179	Construction of two (2) door toilet for the staff at Nessuit Health Centre	Nessuit	Rate of Completion	100	10	0	0	5	5	500,000		stalled	The site is waterlogged- await water table to subside
180	Fencing of Majani Mingi Dispensary	Soin	Rate of Completion	100	10	0	0	0	0	500,000	0	stalled	Issue of land boundary with NPS being addressed. Project terminated
181	Nutrition International	HQ	Amount disbursed	10,000,000	0	0	0	0	0	10,000,000	0	Yet to start	Funds not received from donor
182	Completion of Ward Inpatient 8 door toilets at Bahati Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	0	0	1,172,141	0	Yet to start	Insufficient funds
183	Construction and Renovation Works at Njoro Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	0	0	500,000	0	Yet to start	Unavailability of funds
184	Rehabilitation of parking lot at Bondeni Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	11	11	1,500,000	0	Yet to start	Insufficient funds
185	Construction of generator house at Bondeni Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	0	0	548,381	0	Yet to start	implemented by the headquarter kitty
186	Purchase of Medical and Dental Equipment at	HQ	Rate of Completion	100	0	0	0	0	0	300,000	0	Yet to start	Unavailability of funds

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/2026 Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status (Yet to start, Ongoing, Completed)	Remarks (Reason for over or under performance
	Mirugi Sub County Hospital - FIF												
187	Rehabilitation of Buildings at Mirugi Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	0	0	200,000	0	Yet to start	Unavailability of funds
188	Purchase of Medical Furniture at PGH Nakuru - FIF	HQ	Rate of Completion	100	0	0	0	0	0	4,000,000	0	Yet to Start	Unavailability of funds
189	Service Level Agreement: Oxygen at PGH Nakuru - FIF	HQ	Rate of Completion	100	0	0	0	0	0	6,500,000	0	Yet to Start	Unavailability of funds
190	Service Level Agreement: Shredder at PGH Nakuru - FIF	HQ	Rate of Completion	100	0	0	0	0	0	1,100,000	0	Yet to Start	Unavailability of funds
191	Rehabilitation of Facility Wards & Casualty Unit at PGH Nakuru - FIF	HQ	Rate of Completion	100	0	0	0	0	0	6,000,000	0	Yet to Start	Unavailability of funds
192	Rehabilitation of Major Plant and Equipment at PGH Nakuru - FIF	HQ	Rate of Completion	100	0	0	0	0	0	6,000,000	0	Yet to Start	Unavailability of funds
193	Digitization of Health Records Phase II at PGH Nakuru - FIF	HQ	Rate of Completion	100	0	0	0	0	0	4,500,000	0	Yet to Start	Unavailability of funds
194	Purchase of Laundry Machines at Annex Hospital - FIF	HQ	Rate of Completion	100	0	0	0	0	0	5,000,000	0	Yet to start	Unavailability of funds
195	Purchase of ICT equipment at Annex Hospital - FIF	HQ	Rate of Completion	100	0	0	0	0	0	1,000,000	0	Yet to start	Unavailability of funds
196	Rehabilitation of Plant and Machinery at	HQ	Rate of Completion	100	0	0	0	0	0	6,300,000	0	Yet to start	Unavailability of funds

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/2026 Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status (Yet to start, Ongoing, Completed)	Remarks (Reason for over or under performance
	Naivasha Hospital - FIF												
197	Installation of ECG Machine and Rehabilitation of ECT Machine at Gilgil Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	0	0	1,000,000	0	Yet to start	Unavailability of funds
198	Purchase of Laundry Machine at Gilgil Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	0	0	1,000,000	0	Yet to start	Funds unavailability
199	Purchase of Plant and Machinery (autoclave machine) at Subukia Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	0	0	300,000	0	Yet to start	Unavailability of funds
200	Purchase of medical equipment - Dry chemistry at Langalanga Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	0	0	463,972	0	Yet to start	Unavailability of funds
201	Purchase of X-ray Machine at Soin Sub County Hospital - FIF	HQ	Rate of Completion	100	0	0	0	0	0	654,452	0	Yet to start	Unavailability of funds
202	Purchase of Maternity equipment for Level III Facilities	HQ	No. of facilities equipped	43	0	0	0	0	0	18,257,474	0 0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
203	Repurposing of New OPD rooms to CT Scan rooms at Naivasha and Molo Level IV Hospitals	HQ	Rate of Completion	100	0	0	0	0	0	9,126,000	0	Yet to start	Advertised but had no response-to be re-advertised
204	Purchase of Medical	HQ	Rate of Completion	100	0	0	0	0	0	29,000,000	0	Yet to start	Tender advertisement

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/2026 Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status (Yet to start, Ongoing, Completed)	Remarks (Reason for over or under performance
	Equipment at Molo Level IV Hospital												done but unsuccessful at evaluation. To be re-advertised
205	Purchase of Medical Equipment at Njoro Level IV Hospital	HQ	Rate of Completion	100	0	0	0	0	0	13,800,000	0	Yet to start	Tender advertisement done but unsuccessful at evaluation. To be re-advertised
206	Purchase of Medical Equipment at Subukia Level IV Hospital	HQ	Rate of Completion	100	0	0	0	0	0	36,000,000	0	Yet to start	Tender advertisement done but unsuccessful at evaluation. To be re-advertised
207	Purchase of Medical Equipment at Maai Mahiu Hospital	HQ	Rate of Completion	100	0	0	0	0	0	24,000,000	0	Yet to start	Tender advertisement done but unsuccessful at evaluation. To be re-advertised
208	Purchase of Medical Equipment at Olenguruone Level IV Hospital	HQ	Rate of Completion	100	0	0	0	0	0	3,600,000	0	Yet to start	Tender advertisement done but unsuccessful at evaluation. To be re-advertised
209	Purchase of Medical equipment at Naivasha Level IV Hospital HDU/ICU	HQ	Rate of Completion	100	0	0	0	0	0	16,900,000	0	Yet to start	Tender advertisement done but unsuccessful at evaluation. To be re-advertised
210	Construction of placenta pit and burning chamber at Kasarani Dispensary	Malewa West	Rate of Completion	100	0	0	0	0	0	1,000,000	0	Yet to start	Contract issued with intent to terminate-contractor declined the works
211	Purchase, Supply and installation of X-ray machine at Keringet Sub County Hospital	Keringet	Rate of Completion	100	0	0	0	0	0	5,000,000	0	Yet to start	Tender advertisement done but unsuccessful at evaluation. To be re-advertised
212	Equipping of Kapkeet Maternity	Tinet	Rate of Completion	100	0	0	0	0	0	1,000,000	0	Yet to start	Tender advertisement done but unsuccessful at

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/2026 Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status (Yet to start, Ongoing, Completed)	Remarks (Reason for over or under performance
													evaluation. To be re-advertised
213	Equipping of Segut Dispensary	Mariashoni	Rate of Completion	100	0	0	0	0	0	2,000,000	0	Yet to start	Tender advertisement done but unsuccessful at evaluation. To be re-advertised
214	Renovation and installation of Fume chamber at industrial area health center	London	Rate of Completion	100	0	0	0	0	0	600,000	0	Yet to start	Awaiting technical specifications
215	Additional funds for Construction of Placenta pit at Sumeek Dispensary	Mosop	Rate of Completion	100	0	0	0	0	0	200,000	0	Yet to start	Awaiting tendering
216	Completion of Kapsetek Dispensary Maternity wing	Soin	Rate of Completion	100	0	0	0	0	0	2,000,000	0	Yet to start	Schedule of requirements prepared awaiting tender advertisement
217	Equipping of Kahuti Dispensary	Waseges	Rate of Completion	100	0	0	0	0	0	1,500,000	0	Yet to start	Tender advertisement done but unsuccessful at evaluation. To be re-advertised
218	Counterpart funding - DANIDA	HQ	Rate of Completion	100	0	0	0	0	0	17,874,000		Yet to start	AwaitingFunds
219	Construction of new Outpatient Ablution Block in Njoro SC Hospital	HQ	Rate of Completion	100	0	0	0	0	0	4,000,000		Yet to start	Tender advertisement done but unsuccessful at evaluation.
220	Completion of Gilgil Maternity	HQ	Rate of Completion	100	0	0	0	0	0	700,000	0	Yet to start	Contractor declined the contract- BoQs revised and readvertised
221	Renovation of Elburgon Sub county Hospital	HQ	Rate of Completion	100	0	0	0	0	0	2,000,000	0	Yet to start	Awaiting BoQs
222	Fencing of Bahati Health Centre	Bahati	Rate of Completion	100	0	0	0	0	0	572,641	0	Yet to start	Advertised and had no response

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/2026 Achievement	Approved Budget Cost	Actual Expenditure FY 2025/2026	Project Status (Yet to start, Ongoing, Completed)	Remarks (Reason for over or under performance
223	Fencing through concrete poles and chain link, gate installation, painting exterior walls and landscaping in Echariria Dispensary	Eburru/Mbaruk	Rate of Completion	100	0	0	0	0	0	1,418,170	0	Yet to start	Awaiting tendering
224	Partition Of Rooms and Equipping with Furniture of Old Maternity Block at Miti Mingi Dispensary	Elementaita	Rate of Completion	100	0	0	0	0	0	500,000	0	Yet to start	Awaiting retendering
225	Construction of Mariashoni Center public toilet	Mariashoni	Rate of Completion	100	0	0	0	0	0	1,000,000	0	Yet to start	Awaiting commencement of works
226	Equipping Of Mwicirigiri Dispensary and Construction of a Water Tank	Hells Gate	Rate of Completion	100	0	0	0	0	0	3,000,000		Yet to start	Advertised but had no response
227	Construction of Dispensary Mwiciringiri in Hells Gate Ward	Hells Gate	Rate of Completion	100	0	0	0	0	0	417,411		Yet to start	Advertised but had no response
228	Fencing and equipping of Hopewell dispensary	Viwandani	Rate of Completion	100	0	0	0	0	0	5,000,000	0	Yet to start	Active court case
229	Construction of placenta pit (Sumeek Dispensary)	Mosop	Rate of Completion	100	0	0	0	0	0	200,000	0	Yet to start	BoQs higher than available funds
230	Completion of maternity wing at Kapsetek Dispensary	Soin	Rate of Completion	100	0	0	0	0	0	2,000,000	0	Yet to start	Awaiting tendering
231	Construction of Doctors Quarter at Edgewood Dispensary	Subukia	Rate of Completion	100	0	0	0	10	10	2,000,000	0	Yet to start	Project terminated due to contractors' non-performance. BoQs reviewed and re-tendering done & awarded.

XI. Trade, Cooperatives, Tourism and Culture

S/N	Project Description	Project location Ward	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during Quarter 1	Achieved Output during Quarter 2	Achieved Output during Quarter 3	Achieved Output during Quarter4	Cumulative FY 2025/26	Approved budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1	Proposed rehabilitation of Nasher Market	Biashara	Rate of Completion	100	0	0	5	95	100	1,500,000	1,497,963	Complete	Paid in full
2	Proposed rehabilitation of City Stage	London	Rate of Completion	100	0	0	100	0	100	1,500,000	1,432,450	Complete	Paid in full
3	Proposed Rehabilitation Of Free Area Fresh Food, Mitumba And New Market	Nakuru East	Rate of Completion	100	0	0	85	15	100	2,000,000	1,942,457	Complete	Paid in full
4	Construction of lockup stores at Elburgon Township	Elburgon	Rate of Completion	100	0	0	10	90	100	3,000,000		Complete	
5	Construction of market stalls at Marrum Centre	Solai	Rate of Completion	100	0	0	100	0	100	2,500,000	2,235,538	complete	Paid in full
6	Construction of toilet block and water tank at Maji Tamu market	Solai	Rate of Completion	100	0	0	100	0	100	1,500,000	1,463,199	complete	Paid in full
7	Completion of Karai Market	HQ	Rate of Completion	100	30	30	40	0	100	19,608,639	19,608,639	complete	Paid in full
8	Construction of Muchorwe Market	HQ	Rate of Completion	100	98	0	0	2	100	6,653,485	6,653,485	complete	Paid in full
9	Construction of 2 market sheds - Wanyororo market	HQ	Rate of Completion	100	0	0	0	100	100	4,000,000	3,852,289	complete	Paid in full
10	Construction of Market shed at Athinai market and water tank	HQ	Rate of Completion	100	5	5	95	0	100	3,500,000	3,458,077	complete	Paid in full
11	Construction of Market shed at Langlanga market	HQ	Rate of Completion	100	100	0	0	0	100	2,500,000	2,412,867	complete	Paid in full
12	City stage signage, parking slots and lighting	HQ	Rate of Completion	100	20	20	0	60	100	1,783,845	1,656,020	complete	Paid in full
13	Rehabilitation of Gilgil fresh food market drainage and Cabro	HQ	Rate of Completion	100	5	5	20	70	100	1,500,000	1,485,000	complete	Paid in full
14	Completion of toilets -Mau summit market	HQ	Rate of Completion	100	100	0	0	0	100	1,000,000	898,473	complete	Paid in full
15	Construction of Market Sheds at Old Kijabe Town market in Mai Mahiu Ward	HQ	Rate of Completion	100	70	70	30	0	100	2,936,930	2,936,930	complete	Paid in full
16	Purchase of two (2) 10000 litres plastic water tanks and construction of water tower at Rongai Acacia Dairy Cooperative Society	HQ	Rate of Completion	100	100	0	0	0	100	1,434,550	1,434,550	complete	Paid in full
17	Proposed construction of 4 no. door toilets at Eburru trading centre market in Eburru Mbaruk Ward, Gilgil Sub-County.	HQ	Rate of Completion	100	5	5	70	20	100	924,870	924,870	complete	Paid in full
18	Proposed construction of 4No. toilet door at Polepole Market in Waseges Ward, Subukia Sub-County.	HQ	Rate of Completion	100	100	0	0	0	100	897,300	897,300	complete	Paid in full
19	Drilling, Equipping Karai Market Borehole and Construction of Water Tower at Naivasha East, Naivasha Sub County	HQ	Rate of Completion	100	98	0	0	2	100	9,968,504		complete	Awaiting IAC report
20	Gilgil market perimeter wall Construction	Gilgil	Rate of Completion	100	50	0	0	50	100	4,000,000		complete	Paid in full

S/N	Project Description	Project location Ward	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during Quarter 1	Achieved Output during Quarter 2	Achieved Output during Quarter 3	Achieved Output during Quarter4	Cumulative FY 2025/26	Approved budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
21	Construction Of Taita Market 6-Door Toilets	Tinet	Rate of Completion	100	100	0	0	0	100	-	-	complete	Paid 24/25
22	Fencing Of Taita Market Gate Chain link	Tinet	Rate of Completion	100	100	100	0	0	100	-	-	complete	Paid 24/25
23	Construction of Kapsininendet market shed and stalls	Mariashoni	Rate of Completion	100	100	0	0	0	100	3,000,000	2,922,563.64	complete	Paid in full
24	Construction of fence and shade at Hillstop for maai mahiu sand harvesters cabro making machine	Maai Mahiu	Rate of Completion	100	100	0	0	0	100	1,500,000	1,294,904	complete	Paid in full
25	Construction of modern toilet at Duro Market	Maiella	Rate of Completion	100	100	0	0	0	100	1,500,000	1,273,915	complete	Paid in full
26	Construction of market stalls at Rapland area	Olkaria	Rate of Completion	100	100	0	0	0	100	2,404,700	2,404,700	complete	Paid in full
27	Construction of a lockable Shutter doors at Nasher Market	Biashara-Nakuru	Rate of Completion	100	100	0	0	0	100	2,000,000	1,907,243.13	complete	Paid in full
28	Renovation and installation of doors and grills at Muthurwa Market shed (Mashambani stage)	Biashara-Nakuru	Rate of Completion	100	100	0	0	0	100	725,000		complete	Paid in full
29	Completion of Natewa Market toilets	Menengai	Rate of Completion	100	100	0	0	0	100	1,000,000	944,426	complete	Paid in full
30	Construction of curio shop at pembe mbili and relocation of curio shops	Rhonda	Rate of Completion	100	5	5	50	0	60	2,500,000	2,365,000	complete	Paid in full
31	Renovation of Toilet at Fish Market in Rhonda Ward	Rhonda	Rate of Completion	100	5	5	95	0	100	700,000	680,249.08	complete	Paid in full
32	Construction of Garage sheds along Bamba road	Shabab	Rate of Completion	100	95	0	5	0	100	4,000,000	3,845,002	complete	Paid in full
33	Construction of market shed at Gilanis	Shabab	Rate of Completion	100	100	0	0	0	100	1,500,000	1,464,839	complete	Paid in full
34	Construction of Tourism Management office at Lake Solai	Solai	Rate of Completion	100	100	0	0	0	100	2,000,000	1,902,213	complete	Paid in full
35	Renovation of Arutani Cooperative society	Solai	Rate of Completion	100	5	5	95	0	100	1,500,000	1.380,000	complete	Paid in full
36	Construction of modern toilet at Sero Market	Maiella	Rate of Completion	100	20	0	0	0	20	1,500,000		On going	
37	Construction of Kiambogo markets cubical/stalls	Naivasha East	Rate of Completion	100	0	20	60	0	80	2,000,000		On going	Partly paid
38	Construction of Maraigushu markets cubical/stalls	Naivasha East	Rate of Completion	100	5	5	20	0	30	2,000,000		On going	ongoing
39	Conditional grant on Aggregated Industrial Park Programme FY2024/25, FY2025/26 and Counterpart	HQ	Rate of Completion	100	45	45	8	100	70	424,168,851		ongoing	
40	Proposed Rehabilitation of Wakulima Market	Biashara	Rate of Completion	100	0	0	20	70	90	8,000,000	6,290,192	ongoing	Partly paid
41	Construction of a Ward Cooperative Store	Lare	Rate of Completion	100	0	0	10	40	50	3,500,000		ongoing	
42	Construction of public 4-door toilet & urinal at Teret and Mauche Market	Mauche	Rate of Completion	100	0	0	20	30	50	1,600,000	721,884	ongoing	partly paid
43	Rehabilitation of Naivasha Retail market	HQ	Rate of Completion	100	5	5	0	75	85	2,500,000		ongoing	ongoing

S/N	Project Description	Project location Ward	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during Quarter 1	Achieved Output during Quarter 2	Achieved Output during Quarter 3	Achieved Output during Quarter4	Cumulative FY 2025/26	Approved budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
44	Construction Of Fish Bandas at Kamere Beach	Olkaria	Rate of Completion	100	100	0	0	0	100	2,237,720	-	ongoing	ongoing
45	Building of Market Shed at narasha	Olkaria	Rate of Completion	100	77	0	0	0	77	286,881		ongoing	Stalled
46	Raising of high roof at nyanya traders	Biashara-Nakuru	Rate of Completion	100	5	5	0	80	90	1,500,000		Ongoing	High foot traffic at the market
47	Construction of toilets and solar lights in markets	Njoro	Rate of Completion	100	0	0	90	0	90	2,000,000		ongoing	
48	Construction of market shed at Ndatho IDP Farm	Waseges	Rate of Completion	100	5	5	20	0	30	1,368,340		ongoing	
49	Construction of ogilgei market	Mosop	Rate of Completion	100	0	0	0	0	0	1,606,523		Procurement	Introduced in the Supplementary budget
50	Solarization of Markets Phase One	HQ	Rate of Completion	100	5	5	0	0	10	2,000,000	-	Procurement	
51	Completion of lockup stores at Elburgon Township	HQ	Rate of Completion	100	0	0	10	0	10	2,000,000		Procurement	
52	Construction of New Modern Markets	HQ	Rate of Completion	100	5	5	0	0	10	800,000	-	Procurement	
53	Renovation and equipping of Weights and Measures offices	HQ	Rate of Completion	100	0	0	0	5	5	4,696,240		Procurement	
54	Completion of Lomolo market	Soin	Rate of Completion	100	5	5	0	0	10	1,000,000		Procurement	Terminated
55	Extension of Free-Area market shade	Nakuru East	Rate of Completion	100	90	0	0	0	90	1,000,000		Stalled	Default notice issued
56	Construction of Naivasha Fish Market	HQ	Rate of Completion	100	-	-	0	0	0	3,631,685		Stalled	
57	Construction of sheds, toilets, pit latrines at Keringet bus park	Keringet	Rate of Completion	100	0	0	0	0	0	1,000,000		Yet to start	Land Disputed-change proposed in Supplementary budget
58	Rehabilitation of Existing Markets	HQ	Rate of Completion	100	0	0	53			13,000,000		Yet to start	Average of below four markets

XII. Water, Energy, Environment, Natural Resources and Climate Change

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target By End of FY 2025/ 2026	Achieved Output During 1st quarter	Achieved Output During 2nd quarter	Achieved Output During 3rd Quarter	Achieved Output During 4th Quarter	Cumulative Achievement	Supp. I FY 2025/26	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for Over or Under Performance)
1	Refurbishment of offices (HQs) WEENR)	HQ	% Completion of the project	100	20	30	10	40	100	1,344,902	-	Complete	Complete not paid
2	Borehole drilling casings, screens and gravel packing materials	HQ	% Completion of the project	100	0	5	45	50	100	5,000,000		Complete	Complete not paid
3	Rehabilitation of Gioto dumpsite (access roads and automation)	HQ	Disposal site rehabilitated	1	0	0	5	95	100	1,800,000		Complete	Complete not paid
4	Dundori water works	Dundori	% Completion of project	100	0	5	0	95	100	2,800,000		Complete	Complete not paid
5	Kirima water works	Eburru/Mbaruk	% Completion of project	100	0	5	75	20	100	4,000,000		Complete	Complete not paid
6	Piping and distribution of water at malewa west ward	Malewa west	% Completion of piping installation	100	0	5	10	85	100	3,000,000		Complete	Complete not paid
7	Installation of water pump and tank at Karati water project	Malewa west	% Completion of tank installation	100	0	5	10	85	100	1,500,000		Complete	Site handed over
8	Solarization of kirima water project	Malewa west	% Completion of solar installation	100	0	5	10	85	100	2,700,000		Complete	Complete not paid
9	Equipping of Masaita borehole	Nyota	% Completion of project	100	0	5	10	85	100	3,000,000		Complete	Complete not paid
10	Construction of a water reservoir and water trough at Cheroget water spring	Nyota	% Completion of project	100	0	5	10	85	100	800,000		Complete	Complete not paid
11	Drilling of Temyotta primary school borehole	Nyota	% Completion of project	1	0	5	10	85	100	3,750,000		Complete	Complete not paid
12	Purchase of water tank for Kapchorwa, Sach 4 and Singorwet villages	Amalo	% Completion of tank installation	100	0	5	20	75	100	919,556		Complete	Forwarded for payment
13	Piping at Mzalendo, Kasarani and Kimugul villages	Amalo	% Completion of piping installation	100	0	5	10	85	100	1,010,000		Complete	Complete not paid
14	Installation of solar panels at Wamgong water project	Kiptagich	% Completion of solar installation	100	0	5	10	85	100	1,100,000		Complete	Complete not paid
15	Installation of solar panels at Saptet water project	Kiptagich	% Completion of solar installation	100	0	5	10	85	100	1,500,000		Complete	Complete not paid
16	Equipping and solarization of Kapsita borehole	Elburgon	% Completion of solar installation	100	0	5	10	85	100	4,500,000		Complete	Forwarded for payment
17	Piping of Nyariche water project, Ribot	Elburgon	% Completion of piping installation	100	0	5	10	85	100	4,000,000		Complete	Complete not paid

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target By End of FY 2025/ 2026	Achieved Output During 1st quarter	Achieved Output During 2nd quarter	Achieved Output During 3rd Quarter	Achieved Output During 4th Quarter	Cumulative Achievement	Supp. I FY 2025/26	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for Over or Under Performance)
	borehole, cheponde, Arimi and Gatitu water works												
18	Construction of 50m3 water tank at cheponde	Elburgon	% Completion of tank construction	100	0	5	10	85	100	1,400,000		Complete	Complete not paid
19	Water works at Ndoswa location	Mariashoni	% Completion of project	100	0	5	10	85	100	1,000,000		Complete	Complete not paid
20	Piping from Ndibithi primary school - Ndibithi ecdes and water tank	Maiella	% Completion of piping installation	100	0	5	10	85	100	500,000		Complete	Complete not paid
21	Water works at Ngondi	Maiella	% Completion of project	100	0	5	10	85	100	3,000,000		Complete	Complete not paid
22	Supply of pipes in Kihingo ward	Kihingo	% Completion of purchase and supply of water pipes	100	0	5	10	85	100	2,000,000		Complete	Complete not paid
23	Solarization of Lusiru water project	Kihingo	% Completion of solar installation	100	0	5	10	85	100	2,000,000		Complete	Complete not paid
24	Solarization of Mugumo-ini water project	Kihingo	% Completion of solar installation	100	0	5	10	85	100	2,000,000		Complete	Complete not paid
25	Installation of Hdpe water pipes, purchase of 10,000l water tank and construction of a water kiosk at Nduriri	Lare	% Completion of piping installation	100	0	5	10	85	100	1,500,000		Complete	Complete not paid
26	Installation of Hdpe water pipes, purchase of 10,000l water tank and construction of a water kiosk at Karogoe	Lare	% Completion of piping installation	100	0	5	10	85	100	1,051,752		Complete	Complete not paid
27	Pipes supply at maul narok borehole in Utalii	Mau narok	% Completion of purchase and supply of water pipes	100	0	0	15	85	100	1,000,000		Complete	Complete not paid
28	Supply and installation of water pipes for Segutiet village water works	Nessuit	% Completion of piping installation	100	0	5	10	85	100	1,200,000		Complete	Complete not paid
29	Construction of 100,000 litres masonry tank at Ogiek Tegat water project	Nessuit	% Completion of tank construction	100	0	0	15	85	100	2,200,000		Complete	Complete not paid
30	Kenana water works	Njoro	% Completion of project	100	0	0	5	95	100	2,000,000		Complete	Complete not paid
31	Drilling of borehole at Tusemezane water tank - Eden	Menengai west	% Completion of project	1	0	5	10	85	100	3,500,000		Complete	Payment stage
32	Ngecha 'b' water pump & reservoirs tank	Mosop	% Completion of tank installation	100	0	5	10	85	100	1,400,000		Complete	Complete not paid

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target By End of FY 2025/ 2026	Achieved Output During 1st quarter	Achieved Output During 2nd quarter	Achieved Output During 3rd Quarter	Achieved Output During 4th Quarter	Cumulative Achievement	Supp. I FY 2025/26	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for Over or Under Performance)
33	Elevated tank and piping at Ogilgei borehole	Mosop	% Completion of piping installation	100	0	5	10	85	100	1,800,000		Complete	Complete not paid
34	Piping of Kimamoi borehole to Majani Mingi tank all the way to Kimamoi tank, Kimamoi dispensary & cattle dip	Soin	% Completion of piping installation	100	0	0	100	0	100	2,000,000	1,727,315.00	Complete	Paid
35	Installation of Mwithietha borehole water pump	Solai	% Completion of project	100	0	5	30	65	100	500,000		Complete	Complete not paid
36	Construction of upper Kipngochoch tank	Kabazi	% Completion of project	100	20	30	10	40	100	1,900,000		Complete	Inspection stage
37	Subukia water works	Subukia	% Completion of project	100	0	5	10	85	100	3,900,000		Complete	Complete not paid
38	Supply of pipes and fittings in waseges ward water projects	Waseges	% Completion of purchase and supply of water pipes	100	0	5	95	0	100	4,554,426	4,299,491.65	Complete	Paid
39	Installation of 2 plastic tank with platform for Mikima project	Waseges	% Completion of tank installation	100	0	5	10	85	100	500,000		Complete	Complete not paid
40	Drilling of Kapkwen borehole	Waseges	% Completion of project	1	0	5	10	85	100	3,000,000		Complete	Completed not paid
41	Equipping of Kinoe borehole	Waseges	% Completion of project	100	0	5	10	85	100	4,500,000		Complete	Inspected, documents forwarded
42	Purchase of drilling rig tools and associated accessories (under county climate change fund)	HQ	% Completion of project	100	0	5	40	55	100	11,653,514		Complete	Complete not paid
43	Salgaa counterpart funding (world vision) - counterpart funding/Kandutura water project (Visoi/Soin)	HQ	% Completion of project	100	90	5	0	5	100	9,000,000	8,158,260.75	Complete	Paid
44	Rehabilitation and construction of water systems	HQ	% Completion of project	100	20	30	10	40	100	986,761	636,079.00	Complete	Paid
45	Purchase of borehole drilling rig and drilling equipment	HQ	% Completion of project	100	100	0	0	0	100	14,318,400	13,098,358.85	Complete	Paid
46	Proposed construction of a 6m high pressed steel tower and 2no. 10m3 plastic tanks at	HQ	% Completion of project	100	20	30	10	40	100	1,400,000		Complete	Forwarded for payment

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target By End of FY 2025/ 2026	Achieved Output During 1st quarter	Achieved Output During 2nd quarter	Achieved Output During 3rd Quarter	Achieved Output During 4th Quarter	Cumulative Achievement	Supp. I FY 2025/26	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for Over or Under Performance)
	Kamiruri borehole site, Bahati ward												
47	Bahati water works	Bahati	% Completion of project	100	10	65	0	25	100	4,344,296	3,278,994.75	Complete	Mikto paid
48	Bahati ward water works	Bahati	% Completion of project	100	95	5	0	0	100	1,250,712	1,250,712.00	Complete	Awaiting to seek clarification from accounts office if all contractors are paid
49	Construction of water intakes and piping across Dundori water projects in mai-Mahiu, Gathima, Kanyiriri, kirima, kinale, Giachonge, nyangui, bawku, cura, Kiamunyeki and Bavuni Mugwathi	Dundori	% Completion of piping installation	100	30	0	20	50	100	6,350,000	5,920,013.00	Complete	Paid
50	Construction of a 50cm3 water tank at Giachonge	Dundori	% Completion of project	100	20	30	10	40	100	1,500,000		Complete	Complete not paid
51	Supply of water pipes within the ward	Kabatini	% Completion of project	100	20	30	10	40	100	2,000,000		Complete	Complete not paid
52	Piping of Thayu water project	Kabatini	% Completion of project	100	20	30	10	40	100	1,195,805		Complete	Complete not paid
53	Construction of water intake and piping at Giitu water project	Kabatini	% Completion of project	100	20	30	10	40	100	1,000,000		Complete	Complete not paid
54	Piping of Ut water project	Kabatini	% Completion of project	100	20	30	10	40	100	1,425,940		Complete	Complete not paid
55	Purchase and supply of water pipes for Kiamaina and Gituamba water projects	Kiamaina	% Completion of project	100	20	30	10	40	100	2,400,000		Complete	Forwarded for payment
56	Proposed water works in Menengai and Kiamaina sub locations	Kiamaina	% Completion of project	100	80	0	10	10	100	3,000,000	2,749,911.00	Complete	Paid
57	Water works at Nyonjoro, Ndege Ndimu and Murunyu	Lanet/Umoja	% Completion of project	100	20	30	10	40	100	2,500,000		Complete	Complete not paid
58	Thugunui borehole equipping and piping	Eburru/Mbaruk	% Completion of project	100	20	30	10	30	100	1,571,929		Complete	
59	Kasambara water works	Eburru/Mbaruk	% Completion of project	100	20	30	10	40	100	3,500,000		Complete	Complete not paid
60	Installation of electricity at kirima borehole	Eburru/Mbaruk	% Completion of project	100	20	30	10	40	100	2,500,000		Complete	Complete not paid

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target By End of FY 2025/ 2026	Achieved Output During 1st quarter	Achieved Output During 2nd quarter	Achieved Output During 3rd Quarter	Achieved Output During 4th Quarter	Cumulative Achievement	Supp. I FY 2025/26	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for Over or Under Performance)
61	Construction of Kasambara borehole water tower, tank and piping	Eburru/Mbaruk	% Completion of project	100	20	30	10	40	100	3,000,000		Complete	Forwarded for payment
62	Makongo borehole water works	Elementaita	% Completion of project	100	20	30	10	40	100	3,300,000	2,300,874.90	Complete	Paid
63	Drilling of Munanda borehole	Elementaita	% Completion of project	1	0	85	0	15	100	3,000,000		Complete	Complete not paid
64	Electricity connection at Nyarianda borehole	Elementaita	% Completion of project	100	0	0	30	70	100	800,000		Complete	Complete not paid
65	Drilling of a Kahuho nyaturu borehole	Elementaita	Number of boreholes drilled	1	0	0	0	1	1	770,329		Complete	Inspected, documents submitted. Balance that remained after borehole drilling
66	Mbegi pipeline water project-extension to zam zam	Gilgil	% Completion of piping installation	100	0	0	15	85	100	4,203,508		Complete	Complete not paid
67	Installation of 12m high steel water tower, tank, inverter, water booster & piping at Gathengera water project	Malewa west	% Completion of project	100	20	30	10	40	100	4,316,551	4,174,74.85	Complete	Paid
68	Installation of 12m high steel water tower, tank, inverter, water booster & piping at Nyondia water project	Malewa west	% Completion of project	100	5	10	10	75	100	4,316,500		Complete	Complete not paid
69	Installation of water pump at set john water project	Malewa west	% Completion of project	100	5	10	10	75	100	1,500,000	1,455,422.30	Complete	Paid
70	Equipping pump, solarization storage tank and fencing and piping extension network in malewa west ward	Malewa west	% Completion of project	100	5	10	10	75	100	2,759,084	2,344,084.35	Complete	Paid
71	Piping network for water distribution in malewa west ward	Malewa west	% Completion of project	100	5	10	10	75	100	1,206,729	1,206,729.00	Complete	Paid
72	Gitare borehole water works	Murindat	% Completion of project	100	40	10	0	50	100	1,000,000		Complete	Documents forwarded for payment
73	Water works at Elementaita center	Elementaita	% Completion of project	100	2	98	0	0	100	1,299,600	1,187,442	Complete	Paid
74	Water works in maul summit location	Kamara	% Completion of tank installation	100	95	5	0	0	100	7,000,000	6,119,361.85	Complete	1st payment paid. Awaiting

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target By End of FY 2025/ 2026	Achieved Output During 1st quarter	Achieved Output During 2nd quarter	Achieved Output During 3rd Quarter	Achieved Output During 4th Quarter	Cumulative Achievement	Supp. I FY 2025/26	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for Over or Under Performance)
													second payment
75	Kapkures/odwar water project-Equiping of borehole, power installation and piping	Kamara	% Completion of project	100	5	10	10	75	100	6,000,000		Complete	Complete not paid
76	Buret/Kamara water works-including tank coronation and distribution	Kamara	% Completion of project	100	10	18	14	58	100	3,000,000	2,764,273.85	Complete	Paid
77	Tank construction at Muchorwe - Kisii Ndogo water project	Kamara	% Completion of tank construction	100	90	5	0	5	100	1,918,406	1,782,278.80	Complete	Paid
78	Jogoo water project - desilting and relaying of pipes	Kamara	% Completion of piping installation	100	100	0	0	0	100	634,660		Complete	Complete not paid
79	Piping of Kongoi water project	Kiptororo	% Completion of project	100	10	18	14	58	100	2,000,000		Complete	Complete not paid
80	Repair of koi water pump	Kiptororo	% Completion of project	100	10	18	14	58	100	385,318	371,654.55	Complete	Paid
81	Drilling of boron secondary school	Nyota	% Completion of project	1	0	5	30	65	100	3,800,000		Complete	Complete not paid
82	Completion and piping of Tachasis water project	Nyota	% Completion of project	100	10	18	14	58	100	3,000,000	3,000,000.00	Complete	Paid
83	Piping of Seguton water works	Nyota	% Completion of project	100	10	18	14	58	100	1,600,000	1,315,578.30	Complete	Paid
84	Tachasis water works	Nyota	% Completion of project	100	10	18	14	58	100	2,230,444	1,873,492.05	Complete	Paid
85	Tank construction, solarisation and piping on Nyakinywa borehole	Sirikwa	% Completion of solar installation	100	40	30	0	30	100	3,000,000		Complete	Complete not paid
86	Tank construction, solarisation, power installation and piping of sot Kotes borehole	Sirikwa	% Completion of solar installation	100	80	20	0	0	100	2,533,506	2,342,970.35	Complete	Paid
87	Drilling, piping and solarisation of Setkotes water project	Sirikwa	% Completion of project	100	16	24	30	30	100	3,471,525	3,471,525	Complete	Paid
88	Solarisation and piping of Nyakinyua water project	Sirikwa	% Completion of project	100	16	24	30	30	100	2,000,000		Complete	Complete not paid
89	Drilling of Kapkwen water borehole	Keringet	% Completion of project	1	5	75	0	20	100	2,800,000		Complete	Complete not paid
90	Construction of water tank and piping at kipsonoi	Keringet	% Completion of project	100	16	24	30	30	100	2,550,000		Complete	Complete not paid
91	Completion of piping at Siwot primary-Kipkoibet	Keringet	% Completion of project	100	16	24	30	30	100	1,000,000		Complete	Complete not paid

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target By End of FY 2025/ 2026	Achieved Output During 1st quarter	Achieved Output During 2nd quarter	Achieved Output During 3rd Quarter	Achieved Output During 4th Quarter	Cumulative Achievement	Supp. I FY 2025/26	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for Over or Under Performance)
92	Drilling of borehole at Mwangate-Kipsonoi	Keringet	Number of boreholes drilled	1	0	0	0	1	1	1,099,607		Complete	Complete not paid
93	Piping of water from Lelaibei primary south wards	Keringet	% Completion of project	100	16	24	30	30	100	1,000,000		Complete	Complete not paid
94	Piping of Kapkwen - Canaan Kapungut	Keringet	% Completion of project	100	16	24	30	30	100	800,000		Complete	Complete not paid
95	Purchase and supply of water pipes in Keringet ward	Keringet	% Completion of project	100	16	24	30	30	100	1,059,820		Complete	Complete not paid
96	Kiborowa water project	Kiptagich	% Completion of project	100	16	24	30	30	100	1,000,000		Complete	Complete not paid
97	Saptet water project	Kiptagich	% Completion of project	100	16	24	30	30	100	1,000,000		Complete	Complete not paid
98	Supply and installation of water pipes for cheponde water works	Elburgon	% Completion of project	100	5	5	60	30	100	800,000		Complete	Complete not paid
99	Supply of pipes for Mutamaiyu water works	Elburgon	% Completion of purchase and supply of water pipes	100	100	0	0	0	100	5,000,000	4,506,205.60	Complete	Paid
100	Equipping of green estate borehole	Elburgon	% Completion of project	100	5	5	60	30	100	2,478,082		Complete	Complete not paid
101	Piping at Kapsita water works	Elburgon	% Completion of project	100	5	5	60	30	100	1,439,494	1,258,925.00	Complete	Paid
102	Lower Mutamaiyo water works	Elburgon	% Completion of project	100	100	0	0	0	100	1,200,000	1,070,956.90	Complete	Paid
103	Supply and installation of pipes for Nyariche water project	Elburgon	% Completion of project	100	5	5	60	30	100	1,000,000		Complete	Complete not paid
104	Spring protection at Daraja Mungu	Mariashoni	% Completion of project	100	5	5	60	30	100	1,000,000	981,845.85	Complete	Paid
105	Ndoswa borehole drilling and equipping	Mariashoni	% Completion of project	100	5	5	60	30	100	1,934,315		Complete	Complete not paid
106	Everbest water piping	Molo	% Completion of piping installation	100	100	0	0	0	100	1,000,000	980,294.00	Complete	Paid
107	Michuna water project (piping/purchase of pipes)	Molo	% Completion of piping installation	100	95	5	0	0	100	1,000,000	1,000,000.00	Complete	Paid
108	Piping of Kiambogo water	Molo	% Completion of piping installation	100	90	10	0	0	100	1,000,000	1,000,000.00	Complete	Paid
109	Piping of migaa/mukinyai water project	Molo	% Completion of piping installation	100	95	5	0	0	100	1,000,000	772,420.80	Complete	Paid
110	Drilling of borehole at Kabianga	Molo	% Completion of project	1	100	0	0	0	100	461,365		Complete	Forwarded for payment
111	Construction of a 50m3 water tank at turi farmers water project	Turi	% Completion of tank construction	100	80	17	0	3	100	1,500,000		Complete	Complete not paid
112	Mkorombosi water works	Turi	% Completion of project	100	5	5	60	30	100	4,000,000		Complete	Forwarded for payment

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113	Mkorombosi water works	Turi	% Completion of project	100	5	5	60	30	100	617,162		Complete	Forwarded for payment
114	Piping of Gituru Wendani water project	Biashara-Naivasha	% Completion of project	100	5	5	60	30	100	2,500,000	2,184,264.75	Complete	Paid
115	Water works within the ward	Hell's gate	% Completion of project	100	100	0	0	0	100	1,274,668		Complete	Forwarded for payment
116	Maai Mahiu water works	Maai Mahiu	% Completion of project	100	5	5	60	30	100	1,754,327	1,333,184.70	Complete	Paid
117	Maiella water works	Maiella	% Completion of project	100	90	10	0	0	100	2,800,000	2,689,691.45	Complete	Paid
118	Purchase and supply of water pipes across the ward	Maiella	% Completion of project	100	5	5	60	30	100	2,200,000		Complete	Complete not paid
119	Construction of high tower steel tank at Tumaini	Maiella	% Completion of tank construction	100	5	75	0	20	100	1,700,000		Complete	Complete not paid
120	Fencing and renovation of Nkampani water tank	Maiella	% Completion of project	100	5	5	60	30	100	700,000		Complete	Complete not paid
121	Construction of water towers at sero-Moindabi	Maiella	% Completion of project	100	5	5	60	30	100	1,500,000		Complete	Complete not paid
122	Drilling of borehole, solarization and piping of crater water project	Maiella	% Completion of project	100	5	5	60	30	100	1,104,885		Complete	Forwarded for payment
123	Drilling of borehole at kirima	Maiella	Number of boreholes drilled	1	0	0	0	1	1	2,060,814		Complete	Forwarded for payment
124	Piping and connection of water at Maiella	Maiella	% Completion of piping installation	100	5	85	0	10	100	2,510,600	1,812,098.55	Complete	Partly paid
125	Drilling of borehole at Natooli water project	Maiella	Number of boreholes drilled	1	0	0	0	1	1	2,400,000		Complete	Dry borehole
126	Expansion of sewer line Pangani unsaid	Flamingo	% Completion of project	100	60	0	40	0	100	3,000,000	3,000,000.00	Complete	Paid
127	Construction of sewer line at Pangani estate/agape	Flamingo	% Completion of project	100	60	40	0	0	100	2,200,000	1,843,788.40	Complete	Paid
128	Repair of water tanks and purchase of water pipes at tangi tatu, tangi Saba in kigonor	Barut	% Completion of purchase and supply of water pipes	100	50	50	0	0	100	1,500,000	1,327,766.10	Complete	Paid
129	Purchase and supply of two large garbage bin	Barut	% Completion of project	100	5	5	60	30	100	1,500,000		Complete	Complete not paid
130	Purchase and supply of water pipes at Parkview sublocation	Barut	% Completion of project	100	5	5	60	30	100	1,500,000	1,387,139.00	Complete	Paid
131	Installation of water pump, piping, construction of water tank and installation of electricity at Mogoon	Kapkures	% Completion of piping installation	100	100	0	0	0	100	3,000,000		Complete	Complete not paid

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	resource centre borehole												
132	Mogoon resource center water works	Kapkures	% Completion of project	100	100	0	0	0	100	2,075,391		Complete	Complete not paid
133	Equipping and water works at Mogoon borehole	Kapkures	% Completion of project	100	40	20	5	35	100	1,635,776		Complete	Complete not paid
134	Water works at resource center	Kaptembwo	% Completion of project	100	5	85	0	10	100	1,000,000	1,000,000.00	Complete	Paid
135	Water works at vocational training center	Kaptembwo	% Completion of project	100	5	85	0	10	100	1,000,000	885,285.00	Complete	Paid
136	Proposed piping, fencing Ans solar installation at Mutito a water project in Kihingo ward	Kihingo	% Completion of project	100	40	20	5	35	100	2,402,401		Complete	Complete not paid
137	Equiping, solarization, fencing, water kiosk & a water tank of 10,000 litres at Nganoini borehole	Lare	% Completion of solar installation	100	100	0	0	0	100	6,000,000	5,805,869.00	Complete	Paid
138	Construction of a storage water tank, installation of Hdpe water pipes, purchase of 10,000l water tank and construction of a water kiosk at Milimani	Lare	% Completion of project	100	40	20	5	35	100	2,800,000	1,872,356.10	Complete	Partly paid
139	Equiping in Kiptenden water project and Chesoen water project	Mauche	% Completion of project	100	100	0	0	0	100	7,000,000	6,548,306.90	Complete	Paid
140	Piping of water projects, Tachasis, Kaptich, Kamungei, Likia police, kapsir, kusumek, Takitech, spring improvement Sugutek, Koisomo	Mauche	% Completion of piping installation	100	70	10	0	20	100	6,010,000	5,257,380.55	Complete	Partial paid
141	Drilling of a borehole in Mauche ward water works	Mauche	% Completion	1	60	30	0	10	100	3,000,000		Complete	Complete not paid
142	Piping of tuiyotich water projects and construction of water kiosks at tuiyotich, Teret and Basiriat	Mauche	% Completion of project	100	40	20	5	35	100	691,953	532,370.40	Complete	Paid

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143	Pipe work at Tagitech water project	Nessuit	% Completion of tank rehabilitation and piping installation	100	100	0	0	0	100	4,000,000		Complete	Complete not paid
144	Takitech borehole water works	Nessuit	% Completion of project	100	15	85	0	0	100	4,021,803	3,768,944.50	Complete	Inspected, documents submitted
145	Water piping in Ol-rongai number 4 Milimani area	Menengai west	% Completion of project	100	40	20	5	35	100	2,600,000		Complete	Complete not paid
146	Construction of water tank and piping at Sumeek Ndusu, Rigogo water project	Mosop	% Completion of tank construction and piping installation	100	100	0	0	0	100	1,355,625		Complete	Complete not paid
147	Fencing of Kimamoi borehole site and construction of cattle trough	Soin	% Completion of project	100	40	20	5	35	100	891,794		Complete	Complete not paid
148	Solai water works project	Solai	% Completion of project	100	90	10	0	0	100	4,550,169	4,351,224.80	Complete	Paid
149	Kasururei water works: Equiping, solarization, water tank and piping	Solai	% Completion of solar installation	100	100	0	0	0	100	4,000,000	3,874,301.10	Complete	Paid
150	Kasururei borehole equipping, solarization and piping	Solai	% Completion of project	100	40	20	5	35	100	6,937,744	6,476,214.00	Complete	Paid
151	Solarisation of muricho borehole	Visoi	% Completion of solar installation	100	100	0	0	0	100	5,500,000		Complete	Complete not paid
152	Supply of water pipes at Visoi ward	Visoi	% Completion of solar installation	100	100	0	0	0	100	1,050,000	981,022.00	Complete	Paid
153	Construction of water kiosk at Murichu borehole	Visoi	% Completion of project	100	40	20	5	35	100	960,298	934,499.80	Complete	Paid
154	Equiping and solarisation of Arahuka water project	Kabazi	% Completion of solar installation	100	0	10	60	30	100	3,000,000		Complete	Complete not paid
155	Construction of Kipng'ochoch water tank	Kabazi	% Completion of tank construction	100	95	5	0	0	100	1,000,000		Complete	Complete not paid
156	Drilling of a borehole at Arash	Subukia	Number of boreholes drilled	1	0	0	0	1	1	3,000,000		Complete	Complete not paid
157	Quarry water project	Subukia	% Completion of project	100	40	20	5	35	100	3,000,000		Complete	Complete not paid
158	Drilling of a borehole at Subukia valley	Subukia	% Completion of project	100	40	20	5	35	100	1,170,254		Complete	Inspected, documents submitted
159	Drilling of Gituamba borehole	Waseges	% Completion	100	5	85	0	10	100	3,000,000		Complete	Complete not paid

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160	Installation of solar panels at Safina haji water project	Waseges	% Completion of solar installation	100	60	38	0	2	100	3,000,000	2,88,025.80	Complete	Paid
161	Desilting of Guston water source intake point	Waseges	% Completion of project	100	0	5	90	5	100	550,000		Complete	Complete not paid
162	Repair of simboiyon water tank	Waseges	% Completion of tank repair	100	70	25	0	5	100	800,000		Complete	Inspection stage
163	Repair of Kahawa tank	Waseges	% Completion of tank repair	100	70	25	0	5	100	300,000		Complete	Inspection stage
164	Purchase of plastic tank for Wiyumiririe water project	Waseges	% Completion of project	100	40	20	5	35	100	200,000		Complete	Inspected, documents submitted
165	Purchase of pipes for waseges	Waseges	% Completion of project	100	40	20	5	35	100	1,300,000		Complete	Inspected, documents submitted
166	Conditional allocation from a world bank credit to finance locally-led climate action program (FLLoCA)	HQ	Number of climate change actions implemented	21	9	6	3	3	21	270,361,805		Ongoing	20 rolled over projects completed, 1 project to be retendered
167	Climate change mitigation programme (FLLoCA) - county counter funding (2.5%)	HQ	Number of climate actions implemented	18	0	0	0	18	18	111,852,663		Ongoing	Ongoing
168	Purchase of drilling rig tools and associated accessories	HQ	% Completion of the project	100	0	5	0	5	10	5,000,000		Ongoing	Ongoing
169	Construction/rehabilitation of water supplies (existing system)	HQ	% Completion of project	100	0	5	60	0	65	6,022,750		Ongoing	Ongoing not paid
170	Fabrication of skip loading systems/compactor truck	HQ	Number of skip loaders fabricated	1	0	0	0	10	10	4,000,000		Ongoing	Ongoing
171	Installation of water pump and pipe works at kick water project	Malewa west	% Completion of piping installation	100	0	5	0	45	50	500,000		Ongoing	Complete not paid
172	Piping of Saptet Ambusket water tank kiosk	Amalo	% Completion of piping installation	100	0	5	10	75	90	1,050,000		Ongoing	Ongoing
173	Water works at Kapugunot	Kiptagich	% Completion of project	100	0	5	10	60	75	1,650,000		Ongoing	Ongoing
174	Digital water development and fencing	Mariashoni	% Completion of project	100	0	5	10	25	40	2,000,000		Ongoing	Ongoing
175	Water works at Ndabibi location	Maiella	% Completion of project	100	0	5	0	45	50	4,000,000		Ongoing	Ongoing
176	Magomano water works	Subukia	% Completion of project	100	0	5	10	55	70	3,182,814		Ongoing	Ongoing

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177	Retentions from previous financial year paid in the current financial year (2024/2025)	HQ	% Completion of project	100	0	0	0	50	50	6,384,528		Ongoing	Ongoing
178	Rehabilitation of water supplies (existing system)	HQ	% Completion of project	100	0	0	0	70	70	8,708,035	2,367,291.05	Ongoing	Partly paid
179	Replacement of solar panel, repair of electric motor at Kuresoi health centre and piping	Kiptororo	% Completion of project	100	20	30	10	37	97	1,500,000		Ongoing	Pipe crossing remaining
180	Sinendet water project & piping	Amalo	% Completion of project	100	20	30	20	38	98	4,200,000		Ongoing	Ongoing
181	Kiptaragon water project -piping	Amalo	% Completion of project	100	20	30	20	38	98	1,200,000		Ongoing	Ongoing
182	Piping of Kitoben water project	Amalo	% Completion of project	100	20	30	20	38	98	847,082		Ongoing	Ongoing
183	Installation of pump and laying of pipes at Ndasiata	Amalo	% Completion of project	100	0	0	0	90	90	1,480,098		Ongoing	Ongoing
184	Construction of water tank in Wamkong and piping	Kiptagich	% Completion of tank construction and piping installation	100	0	5	0	35	40	1,400,000		Ongoing	Ongoing
185	Drilling & solarization of Mwigito borehole	Njoro	% Completion of drilling and solar installation	100	20	20	0	10	50	5,450,000	2,386,156.95	Ongoing	Phase 1 of drilling complete and paid and documents submitted. BoQ prepared for phase 2
186	Drilling and Equiping of Sosioti borehole	Njoro	% Completion of project	1	20	20	0	10	50	4,000,000	2,389,637.85	Ongoing	Phase 1 of drilling complete and inspected. BoQ prepared for phase 2. partly paid
187	Menengai west water works	Menengai west	% Completion of project	100	0	0	0	70	70	3,902,062	2,670,430.45	Ongoing	Phase 1 complete. Partly paid
188	Solarization and pumping of Lomolo borehole	Soin	% Completion of project	100	0	0	0	80	80	2,500,000		Ongoing	Ongoing not paid
189	Mokongo borehole water works	Elementaita	% Completion of project	100	0	0	0	5	5	4,600,000		Procurement stage	Procurement stage. BQ was submitted

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190	Gatamaiyu water works	Malewa west	% Completion of project	100	0	0	0	5	5	2,000,000		Procurement stage	Procurement stage. BQ was submitted
191	Salgaa area programme (world vision) counterpart funding	HQ	% Completion of project	100	0	0	0	5	5	2,772,920		Procurement stage	Not paid
192	Kirima borehole water works	Eburru/Mbaruk	% Completion of project	100	0	0	0	5	5	3,227,677		Procurement stage	Procurement stage. BQ was submitted
193	Nyaturu borehole water works	Elementaita	% Completion of project	100	0	0	0	5	5	5,000,000		Procurement stage	Procurement stage. BQ was submitted
194	Piping at manyatta/gong eka Tano water project	Gilgil	% Completion of project	100	0	0	0	5	5	3,000,000		Procurement stage	Procurement stage. BQ was submitted
195	Maji moto water works	Gilgil	% Completion of project	100	0	0	10	5	5	3,228,677		Procurement stage	
196	Conditional grant from world bank for finance locally-led climate action program (FLLoCA)	HQ	Number of climate change actions implemented	20	0	0	0	0	0	188,211,085		Yet to start	Funds not disbursed by the national treasury
197	Drilling and equipping of borehole at Banita secondary school grounds in Kokwomoi sub location	HQ	% Completion of project	100	0	0	0	0	0	3,046,902		Yet to start	Inadequate funds
198	Solarization and piping of Gatangi borehole	Bahati	% Completion of solar installation	100	0	0	0	0	0	3,000,000		Yet to start	Insufficient funds to equip and solarize the borehole
199	Water works in upper Dundori	Dundori	% Completion of project	100	0	0	0	0	0	833,719		Yet to start	Procurement stage
200	Drilling of Mwaki Mugi borehole	Kabatini	Number of boreholes drilled		0	0	0	0	0	3,000,000		Yet to start	BQ was submitted
201	Construction of 100m3 masonry water storage tank at Terekena	Nyota	% Completion of tank construction	100	0	0	0	0	0	2,000,000		Yet to start	Not in AIE, indicated as equipping of entangi water project, requires change of narration
202	Rehabilitation of Mungetho water project	Nyota	% Completion of project	100	0	0	0	0	0	500,000		Yet to start	Not in aie indicated as equipping of entangi water project,

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													requires change of narration
203	Rehabilitation of Lulukwet water project	Nyota	% Completion of project	100	0	0	0	0	0	500,000		Yet to start	Not in aie indicated as equipping of entangi water project, requires change of narration
204	Construction of 100m3 masonry water storage tank at Masaita	Nyota	% Completion of project	100	0	0	0	0	0	2,000,000		Yet to start	Not in aie indicated as construction of tank at Mawingu, requires change of narration
205	Water piping from Seguton water project to Matunda	Nyota	% Completion of project	100	0	0	0	0	0	3,750,000		Yet to start	Requires change of narration
206	Piping of Kitoben water project	Amalo	% Completion of piping installation	100	0	0	0	0	0	550,000		Yet to start	Procurement stage
207	Piping of Chesoen water project	Amalo	% Completion of piping installation	100	0	0	0	0	0	1,000,000		Yet to start	Procurement stage
208	Maintenance of pump at Ndasiata	Amalo	% Completion of project	100	0	0	0	0	0	500,000		Yet to start	BQ preparation
209	Purchase and installation of solar panels at Milimat water works	Keringet	% Completion of project	100	0	0	0	0	0	1,000,000		Yet to start	Indicated in aie as purchase and supply of Milimat sub location water pipes 2.5mm, requires change of narration
210	Purchase of pump at Barargel borehole	Keringet	% Completion of project	100	0	0	0	0	0	400,000		Yet to start	Insufficient funds. Should be combined.
211	Purchase of pump and sunverter at Bararget borehole	Keringet	% Completion of project	100	0	0	0	0	0	600,000		Yet to start	Not viable
212	Purchase of borehole water pump - Kipseger	Keringet	% Completion of project	100	0	0	0	0	0	400,000		Yet to start	Insufficient funds
213	Water piping of Kiborowo water project	Kiptagich	% Completion of piping installation	100	0	0	0	0	0	500,000		Yet to start	BQ preparation

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214	Lare ward water works	Lare	% Completion of project	100	0	0	0	0	0	3,000,000		Yet to start	No AIE
215	Mathangauta water works	Mau narok	% Completion of project	100	0	0	0	0	0	1,000,000		Yet to start	Procurement stage
216	Nessuit water works	Nessuit	% Completion of project	100	0	0	0	0	0	4,928,105		Yet to start	BQ preparation, no AIE
217	Sosion water works	Njoro	% Completion of project	100	0	0	0	0	0	3,500,000		Yet to start	BQ preparation, no AIE
218	Mwigito water works	Njoro	% Completion of project	100	0	0	0	0	0	4,500,000		Yet to start	BQ preparation, no AIE
219	Kikapu water works	Njoro	% Completion of project	100	0	0	0	0	0	3,000,000		Yet to start	BQ preparation, no AIE
220	Equipping and laying of piping infrastructure for Kamungei water works	Menengai west	% Completion of piping installation	100	0	0	0	0	0	1,169,566		Yet to start	Procurement stage
221	Menengai west water works	Menengai west	% Completion of project	100	0	0	0	0	0	3,000,000		Yet to start	Procurement stage
222	Supply of pipes to Mosop water works	Mosop	% Completion of project	100	0	0	0	0	0	8,140,000		Yet to start	Procurement stage
223	Soin water works	Soin	% Completion of project	100	0	0	0	0	0	1,000,000		Yet to start	Procurement stage
224	Drilling of Barina borehole	Soin	Number of boreholes drilled	1	0	0	0	0	0	3,500,000		Yet to start	Procurement stage
225	Supply of pipes in Visoi ward	Visoi	% Completion of project	100	0	0	0	0	0	1,000,000		Yet to start	Procurement stage
226	Installation of elevated tank at mahinga Kampi ya moto	Visoi	% Completion of tank installation	100	0	0	0	0	0	2,200,000		Yet to start	Procurement stage\
227	Drilling of a borehole at Tirikwen	Kabazi	Number of boreholes drilled	1	0	0	0	0	0	2,700,000		Yet to start	Procurement stage
228	Drilling of a borehole at lower Ruiru	Kabazi	% Completion of project	1	0	0	0	0	0	2,500,000		Yet to start	Contact terminated on 9th July 2026
229	Piping of water projects across Olbonata sub location	Kabazi	% Completion of piping installation	100	0	0	0	0	0	800,000		Yet to start	Procurement stage
230	Piping of Endao Kokwet water projects	Kabazi	% Completion of piping installation	100	0	0	0	0	0	1,500,000		Yet to start	Procurement stage
231	Supply of pipes at Subukia ward	Subukia	% Completion of project	100	0	0	0	0	0	1,000,000		Yet to start	Procurement stage
232	Establishment of energy centres for promotion of renewable energy technologies	HQ	% Completion of project	100	0	0	0	0	0	5,000,000		Yet to start	Developing tor

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target By End of FY 2025/ 2026	Achieved Output During 1st quarter	Achieved Output During 2nd quarter	Achieved Output During 3rd Quarter	Achieved Output During 4th Quarter	Cumulative Achievement	Supp. I FY 2025/26	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for Over or Under Performance)
233	Greening and beautification of club road and Kunste roundabouts	HQ	% Completion of project	100	0	0	0	0	0	1,652,434		Yet to start	Awaiting procurement
234	Fencing of solar area, piping and water kiosk at Kapkures/Lopwar water project	Kamara	% Completion of project	100	0	0	0	0	0	1,701,089		Yet to start	BQ preparation
235	Solarization and piping at chumbek tulwet water project	Kiptororo	% Completion of project	100	0	0	0	0	0	3,000,000		Yet to start	BQ preparation
236	Piping in Kiptororo center	Kiptororo	% Completion of piping installation	100	0	0	0	0	0	1,262,298		Yet to start	Not in aie, requires change of narration and combination with desilting of Ogilgei
237	Desilting of Ogilgei dam	Kiptororo	% Completion of project	100	0	0	0	0	0	1,555,793		Yet to start	Not viable
238	Equiping of Terekena water project	Nyota	% Completion of project	100	0	0	0	0	0	3,000,000		Yet to start	BQ preparation
239	Water piping in Terekena water project	Nyota	% Completion of project	100	0	0	0	0	0	1,496,289		Yet to start	BQ preparation
240	Installation of water pump and piping of Soitaran dam water project	Keringet	% Completion of project	100	0	0	0	0	0	1,200,000		Yet to start	Requires combination with Kapkwen water project
241	Digital water works	Mariashoni	% Completion of project	100	0	0	0	0	0	4,000,000		Yet to start	Procurement stage
242	Water piping in Kabianga, Tumaini and Borop	Molo	% Completion of project	100	0	0	0	0	0	3,000,000		Yet to start	Insufficient funds. Needs change of narration and additional 2 million for equipping
243	Water piping at sachangwan borehole	Molo	% Completion of project	100	0	0	0	0	0	2,000,000		Yet to start	Insufficient funds. Needs change of narration and additional 3 million for equipping
244	Natooli water works	Maiella	% Completion of project	100	0	0	0	0	0	2,400,000		Yet to start	Additional funds required
245	Installation of a water tank and piping at hells gate estate	Olkaria	% Completion of piping installation	100	0	0	0	0	0	2,000,000		Yet to start	Project readvertised

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target By End of FY 2025/ 2026	Achieved Output During 1st quarter	Achieved Output During 2nd quarter	Achieved Output During 3rd Quarter	Achieved Output During 4th Quarter	Cumulative Achievement	Supp. I FY 2025/26	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for Over or Under Performance)
246	Construction of a melting kiln at Komokomo county council	Viwandani	% Completion of project	100	0	0	0	0	0	2,000,000		Yet to start	Not within our mandate
247	Drilling of borehole at Ingobor upperhill community water project	Kapkures	Number of boreholes drilled		0	0	0	0	0	3,500,000		Yet to start	Procurement stage
248	Kamungei water works	Mauche	% Completion of project	100	0	0	0	0	0	1,706,102		Yet to start	Procurement stage
249	Mauche water works	Mauche	% Completion of project	100	0	0	0	0	0	1,500,000		Yet to start	Procurement stage
250	Installation of tanks and pipes in Tuei water project	Nessuit	% Completion of project	100	0	0	0	0	0	525,490		Yet to start	Awaiting virement, require change of narration
251	Menengai west water works	Menengai west	% Completion of project	100	0	0	0	0	0	3,500,000		Yet to start	Procurement stage
252	Equiping Ogilgei borehole	Mosop	% Completion of project	100	0	0	0	0	0	3,000,000		Yet to start	Awaiting borehole drilling
253	Fencing and compensation of trees at Ogilgei borehole land	Mosop	% Completion of project	100	0	0	0	0	0	500,000		Yet to start	Procurement stage
254	Drilling and equipping of Ogilgei borehole	Mosop	% Completion of project	100	0	0	0	0	0	3,500,000		Yet to start	Procurement stage
255	Soin water works	Soin	% Completion of project	100	0	0	0	0	0	599,455		Yet to start	This is savings from drilling of Banita dispensary borehole
256	Visoi water works	Visoi	% Completion of project	100	0	0	0	0	0	742,328		Yet to start	This is savings from Nessuit borehole solarisation
257	Drilling of borehole at Kitur water project	Kabazi	Number of boreholes drilled		0	0	0	0	0	3,000,000		Yet to start	Procurement stage
258	Water piping across Ndungiri kirima location	Kabazi	% Completion of project	100	0	0	0	0	0	2,297,746		Yet to start	BQ preparation
259	Additional fund to kabazi water works	Kabazi	% Completion of project	100	0	0	0	0	0	3,715,288		Yet to start	This is savings from previous FYs
260	Test pumping and chemical analysis of Sugutex phase ii water project	Waseges	% Completion of project	100	0	0	0	0	0	500,000		Yet to start	Procurement stage

S/No	Project Name / Description of Activities	Project Location (Ward)	Key Performance Indicator	Target By End of FY 2025/ 2026	Achieved Output During 1st quarter	Achieved Output During 2nd quarter	Achieved Output During 3rd Quarter	Achieved Output During 4th Quarter	Cumulative Achievement	Supp. I FY 2025/26	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for Over or Under Performance)
261	Equipping and water works in waseges ward	Waseges	% Completion of project	100	0	0	0	0	0	1,031,795		Yet to start	This is savings from previous FYs
262	Piping of waseges water works	Waseges	% Completion of project	100	0	0	0	0	0	737,155		Yet to start	This is savings from previous FYs

XIII. Office of the Governor and Deputy Governor

S/No	Project Name /Description of Activities	Project Location (Ward)	Key Performance Indicator	Target By End of FY 2025/ 2026	Achieved Output During 1st quarter	Achieved Output During 2nd quarter	Achieved Output During 3rd Quarter	Achieved Output During 4th Quarter	Cumulative Achievement	Supplementary I FY 2025/26	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for Over or Under Performance)
1	Purchase and installation of an e-cabinet MIS (HQ and Milimani Boardrooms)	HQ Biashara ward	Rate of completion	100	0	0	0	40	40	10,000,000	0	Ongoing	Contracts have been awarded and money committed for payment after supply and installation of the equipment in Q1 FY 2026/27
2	Equipping and modernization of GVN/CS/COS registries	HQ Biashara ward	Rate of completion	100	0	0	0	50	50	5,000,000	0	Ongoing	Contracts have been awarded and Funds committed for payment after supply and installation of the equipment in Q1 FY 2026/27

XIV. County Public Service Board

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during Q1 1stQuarter	Achieved Output during Q2 2ndQuarter	Achieved Output during Q3	Achieved Output during Q4	Cumulative Achievement	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
1.	Rehabilitation of Board Offices	Public Works building	Rate of completion (%)	100	-	-	-	100	100	3,000,000	2,665,464.35	Complete	Completed
2.	Installation of CCTV cameras at the Board Offices	Public Works building	Rate of completion (%)	100	-	-	-	-	100	222,759	-	Complete	Completed in the FY 2024/25. C/f balances are retention and 3% withholding tax.

XV. Office of the County Attorney

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 3rd Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1	Equipping of a county legal resource centre	HQ Biashara ward	Rate of completion	100	0	0	0	100	100	3,000,000	0	Complete not paid	Current phase renders the project 100% complete as supplies were made. Payment will be rolled over into early 2026/27

XVI. County Treasury

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1stQuarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1	Completion of solarization of Revenue offices	HQ	Completion rate	100	0	0	0	0	0	5,000,000	4,844,948	Complete	Done in Gilgil and Rongai sub counties.
2	Development of Asset Management System	HQ	Completion rate	100	0	0	0	0	100	8,990,000	0	Complete	Completed in FY 2024/25 but awaiting payment.
3	Development of an Inventory management system	HQ	Completion rate	100	0	0	0	0	100	1,316,900	0	Complete	Completed in FY 2024/25 but awaiting payment.
4	County Debt Management (as per the County Medium Term Debt Management Strategy Paper)	HQ	Amount settled (Ksh)	240,000,000	0	8,104,084	0		0	33,900,000	0	Ongoing	Kshs. 72.45m paid.
5	Revenue Mapping within the County	HQ	Rate implementation	100	0	0	0	0	0	18,000,000	0	Procurement	Scope: to strengthen OSR through GIS-based mapping, verification and recovery of non-property tax arrears, while establishing a sustainable, technology-driven revenue management system across the county
6	Acquisition of Audit software	HQ	Completion rate	100	0	0	0	0	0	10,000,000	0	Procurement	Government to government acquisition of the TEAMATE system.
7	Purchase of Containers (4no.) to serve as Revenue Offices	HQ	Number of container(s)	4	0	0	0	0	0	5,600,000	0	Procurement	Evaluation stage in progress. For Naivasha, Njoro, Rongai & Nakuru West sub counties.
8	Completion and Equipping of County Treasury Office block	HQ	Completion rate	100	0	0	0	0	0	70,022,157	70,022,157	Stalled	Stalled at 90% completion rate. Settling of final accounts process ongoing. Outstanding works to be valuated and advertised for completion.
9	Completion and operationalization of Valuation Roll	HQ	Completion rate	100	0	0	0	0	0	2,000,000	0	Stalled	Pending court case on sufficient public participation on the valuation roll.
10	Construction of County Treasury Building	HQ	Completion rate	100	0	0	0	0	0	111,504,210	111,504,210	Stalled	Scope of works completed in FY 2024/25 but pending payment processed in FY 2025/26. Stalled at 90% completion rate. Settling of final accounts process

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1stQuarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
													ongoing. Outstanding works to be valuated and advertised for completion.
11	Solarization of Revenue Offices	HQ (Rongai & Gilgil)	Completion rate	100	0	0	0	0	0	10,000,000	0	Yet to start	Awarded. 4 sites identified for solarization i.e., Njoro, Naivasha, Bahati and Molo.
12	Acquisition of ICT Equipment for Revenue Collection	HQ	Rate of implementation	100	0	0	0	0	0	10,000,000	0	Yet to start	Non-responsive bidders awaiting re-advertisement
13	Renovation of Nakuru East Revenue Offices	HQ	Completion rate	100	0	0	0	0	0	1,000,000	0	Yet to start	Contract awarded.

XVII. Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance

S/No	Project Name /Description of activities	Project Location (Ward)	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2nd Quarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	Cumulative Achievement FY 2025/26	Approved Budget cost	Actual Expenditure FY 2025/2026	Project Status	Remarks (Reason for over or under performance)
1	Development of a Human Resource Management Information System	HQ		100		20	40	40	100	10,500,000	10,500,000	completed	Awaiting full operationalization
2	Installation of fire engine refill storage tanks and hydrants at Maai Mahiu, Gilgil, Molo and Elburgon	HQ	Rate of Completion	100	-	-	10	-	-	15,000,000	-	ongoing	Delays in exchequer releases for development funds
3	Construction of Ward Administrator's office four door toilet unit, urinal, office painting & renovation	Mosop	Rate of Completion	100	-	-	40	50	90	1,184,728	-	ongoing	Delays in exchequer releases for development funds
4	Refurbishment of Fire Divisions in Molo, Naivasha and Nakuru Disaster and Rescue Centre Building	HQ	Rate of Completion	100	-	-	-	-	-	5,000,000	-	Yet to start	Delays in exchequer releases for development funds

XVIII. Youth, Social Services, Gender, Sports and Inclusivity

S/No.	Project Description	Sub county	Ward	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
1	Eburru Mbaruk Social Hall (Youth empowerment)	Gilgil	Eburru/Mbaruk	Rate of completion	100	0	0	0	0	0	2,614,451	0	Awarded	Handed over to contractor but yet to start the construction
2	Construction of Olrongai Social Hall in Olrongai Sub Location	Rongai	Menengai West	Rate of completion	100	0	0	0	0	0	2,800,000	-	awarded	awarded
3	Construction of a 2-door pit latrine at Njoro Jawatho Stadium	Njoro	Njoro	Rate of completion	100	0	0	0	100	100	500,000	478,298.85	complete	hand over completed
4	Equipping of Njoro Youth Empowerment Centre	Njoro	Njoro	Rate of completion	100	0	0	0	100	100	1,500,000	-	complete	Equipment yet to be delivered to the centre
5	Renovation and fencing of Tirikwen Social Hall	Subukia	Kabazi	Rate of completion	100	0	0	0	100	100	743,160	0	complete	Complete but not paid
6	Completion works and equipping of Subukia Social Hall (previously NYS Social Hall)	Subukia	Subukia	Rate of completion	100	0	0	0	100	100	3,000,000	0	complete	Complete but not paid
7	Construction of Social Hall and equipping with chairs at Nyonjoro	Bahati	Lanet/Umoja	Rate of completion	100	0	0	0	10	10	3,000,000	0	ongoing	At the foundation level
8	Construction and equipping of a Resource Centre in Mangu	Rongai	Menengai West	Rate of completion	100	0	0	10	10	20	3,000,000	-	ongoing	Foundation and pillars ongoing
9	Construction and fencing of Kolongei Social Hall	Subukia	Kabazi	Rate of completion	100	0	0	0	80	80	4,600,000	2,419,840	ongoing	Construction completed while equipping is ongoing
10	Construction of 2-door special needs toilets for Rongai Small Homes	Rongai	Menengai West	Rate of completion	100	0	0	0	0	0	800,000	-	procurement	need for re-tender

S/No.	Project Description	Sub county	Ward	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
11	Renovation of Social Services Offices at Bondeni Social Hall	HQ	HQ	Rate of completion	100	0	0	0	0	0	1,880,777	-	Awarded	Awarded
12	Construction of a youth empowerment Centre in Eburru-Mbaruk	Gilgil	Eburru/Mbaruk	Rate of completion	100	0	0	0	0	0	3,000,000	0	Awarded	awarded
13	Equipping of Naivasha Market Daycare Centre	HQ	HQ	proportion of equipment acquired	100	0	0	0	0	0	4,700,000	0	Awarded	Awarded
14	Renovation, partitioning and equipping of London Social Hall studio	Nakuru West	London	Rate of completion	100	0	0	0	0	0	4,562,050	-	Awarded	Awarded
15	Renovation of Lanet Social Hall toilets and connection to the sewer	Nakuru East	Nakuru East	Rate of completion	100	0	0	0	0	0	500,000	0	Awarded	Awarded
16	Grading, Levelling and Installation Of Goal Post In Kariandusi Playground	Naivasha	Maai Mahiu	Rate of completion	100	0	0	0	0	12	784,050	-	Complete	Complete and paid
17	Completion and Titling of Keringet High Altitude Sports Academy	HQ	HQ	Rate of completion	100	0	0	0	100	100	10,000,000	10,000,000	Complete	Completed and paid
18	Youth and women empowerment	Bahati	Kabatini	proportion of equipment acquired	100	0	0	0	0	100	2,000,000	0	Complete	complete
19	Construction Of caretakers house and instalation of water pipes at the caretakers house and toilets Kirathimo Grounds at	Bahati	Kiamaina	Rate of completion	100	0	0	0	10	100	1,000,000	965,120	Complete	Complete and paid

S/No.	Project Description	Sub county	Ward	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
	Gituamba sub location													
20	Completion Of Kuresoi Centre Social Hall	Kuresoi North	Kiptororo	Rate of completion	100	100	0	0	0	0	342,500	0	Complete	Complete
21	Completion Of Elburgon Social Hall and Installation of Chain link Fence	Molo	Elburgon	Rate of completion	100	0	0	0	100	100	902,215	**807,109**	Complete	Complete and paid
22	Construction and Equipping of a modern baby care Centre at Mirera Primary	Naivasha	Hells Gate	Rate of completion	100	0	0	0	100	100	4,000,000	2,956,830	Complete	Complete and paid
23	Equipping of Bondeni Fitness Center Gym	Nakuru East	Biashara-Nakuru	proportion of equipment acquired	100	-	-	-	-	-	400,000	-	Complete	Complete and paid
24	Purchase Of Sport Equipment in Flamingo Ward	Nakuru East	Flamingo	proportion of equipment acquired	100	0	0	0	100	100	399,960	211,880.00	Complete	Complete
25	Renovation of Mogoon Resource Centre and construction of guard house	Nakuru West	Kapkures	Rate of completion	100	0	0	0	0	0	1,500,000	1,389,732	Complete	Complete and paid
26	Renovation of Social Hall, toilet construction, installation of water and electricity in the social hall	Nakuru West	Kaptembwo	Rate of completion	100	0	0	50	50	100	2,600,000	2,449,150	Complete	Complete and paid
27	Purchase of youth and women Equipment or empowerment	Nakuru West	London	proportion of equipment acquired	100	0	0	0	100	100	3,000,000	3,000,000.00	Complete	Complete
28	Purchase Of Sport Equipment in Rhonda Ward	Nakuru West	Rhonda	proportion of equipment acquired	100	0	0	0	100	100	700,000	700,000.00	Complete	Complete

S/No.	Project Description	Sub county	Ward	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
29	Purchase of youth and women Equipment for empowerment	Nakuru West	Shabab	proportion of equipment acquired	100	0	0	0	100	100	2,700,000	2,700,000.00	Complete	Complete
30	Purchase Of Sports Equipment & Mechanic Equipment for Shabab Ward	Nakuru West	Shabab	proportion of equipment acquired	100	0	0	0	100	100	1,002,164		Complete	Complete
31	Purchase of assistive devices for PLWDs	Nakuru West	Shabab	proportion of equipment acquired	100	0	0	0	100	100	591,031	-	Complete	Complete
32	Purchase and supply of youth and women equipment	Njoro	Mauche	proportion of equipment acquired	100	0	0	0	100	100	1,000,000	-	Complete	Complete
33	Purchase and Supply of Sports equipment	Rongai	Soin	proportion of equipment acquired	100	0	0	0	100	100	500,000	500,000.00	Complete	Complete
34	Purchase and supply of motorbikes of over 160 cc 5 speed manual for CHPs	Gilgil	Eburru/Mbaruk	proportion of equipment acquired	100	100	0	0	100	100	1,800,000	1,800,000.00	Complete	Complete and paid
35	Completion of Elburgon social hall	Molo	Elburgon	Rate of completion	100	0	0	0	100	100	4,000,000	4,000,000.00	complete	Complete and paid
36	Rehabilitation and Fencing of site play ground	Naivasha	Viwandani	Rate of completion	100	0	0	50	50	100	8,000,000	7,900,505	complete	Complete and paid
37	Purchase Of Sport Equipment in London Ward	Nakuru West	London	proportion of equipment acquired	100	0	0	0	100	100	370,515	288,169.00	complete	Complete
38	Women, youth and PLWD empowerment	Rongai	Visoi	proportion of equipment acquired	100	0	0	0	100	100	1,700,000	-	complete	Complete
39	Renovation works on solai social (Purchase of chairs and renovation of Solai social hall toilets)	Subukia	Kabazi	Rate of completion	100	0	0	0	0	0	550,000	-	complete	Complete

S/No.	Project Description	Sub county	Ward	Key Performance indicator	Target by end of FY 2025/2026	Achieved Output during 1st Quarter	Achieved Output during 2ndQuarter	Achieved Output during 3rd Quarter	Achieved Output during 4th Quarter	FY 2025/26	Approved Budget Cost	Actual Expenditure FY 2025/26	Project Status	Remarks (Reason for over or under performance)
40	Construction of a Sanitation Block, water connection and installation of floodlights at Jewathu Stadium	Njoro	Njoro	Rate of completion	100	0	0	0	0	0	1,452,495	-	Stalled	Stalled
41	Establishment of Keringet high altitude Sports Centre Phase 1B	HQ	HQ	Rate of completion	100	0	0	0	0	0	8,625,588	2,474,243.70	Stalled	The amount paid was for the pending payment owed to contractor
42	Equipping of Njoro Drop-in Rehabilitation Centre	HQ	HQ	proportion of equipment acquired	100	0	0	0	0	0	4,000,000	-	Yet to start	Yet to start
43	Equipping of GBV Rescue Center in Njoro	HQ	HQ	proportion of equipment acquired	100	0	0	0	0	0	5,000,000	0	Yet to start	Project location changed
44	Equipping of YMCA Social Hall (with chairs, tables and computers) including electricity installation	Naivasha	Hells Gate	proportion of equipment acquired	100	0	0	0	0	0	1,297,734	0	Yet to start	Allocated amount was not sufficient
45	Construction of a Social Hall at Kamere Beach	Naivasha	Olkaria	Rate of completion	100	0	0	0	0	0	2,000,000	-	Yet to start	Yet to start
46	Renovation of Mogoon Resource Centre	Nakuru West	Kapkures	Rate of completion	100	0	0	0	0	0	500,000	-	Yet to start	